
**TOWN OF GREENWICH
CONNECTICUT**



**Final Capital Budget
Fiscal Year July 1, 2020 - June 30, 2021**

Town of Greenwich Capital Plan

2020 - 2021 Budget (in millions)

	Prior 3 Years	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
General Fund																	
Bldg Infra	29.9	15.9	54.5	60.8	121.1	62.5	104.4	26.1	53.7	48.1	26.1	21.8	43.4	142.7	8.2	12.2	801.4
Bridges	1.1	3.6	4.3	0.6	2.3	0.6	2.4	0.6	2.5	0.6	2.6	0.7	2.7	0.7	2.8	0.7	27.7
Dam Maintenance		0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.5
Drainage	3.5	0.6	10.6	13.4	6.5	5.5	5.5	2.1	3.8	4.0	4.5	5.0	3.5	3.0	3.0	1.3	72.4
Equipment	1.7	1.1	2.4	1.8	1.1	1.1	1.4	1.5	1.0	1.2	1.0	1.2	1.2	1.0	1.0	1.0	19.1
Improvements	2.6	0.0	3.0	0.3	2.0	0.0	0.3	2.1	0.0	0.3	2.2	0.0	0.4	2.4	0.0	0.4	13.3
New Buildings	0.3	0.2	17.3	2.0	0.0	0.0	0.0	0.0	0.1	0.5	7.5	0.0	0.0	0.1	0.0	0.0	27.5
Other	2.1	3.5	12.3	7.4	3.7	5.8	5.4	5.8	4.3	6.0	21.9	33.1	48.6	3.7	5.8	1.5	168.7
Park Improvement	3.5	2.9	10.6	10.8	3.9	1.5	0.9	1.1	0.8	0.7	0.9	1.3	0.7	0.5	11.5	12.0	60.0
Parking Areas		0.0	0.2	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.8
Road & Sidewalk Maint	21.4	6.6	9.7	12.5	8.2	9.7	10.8	12.1	13.3	10.1	10.1	10.0	9.9	10.5	11.1	1.1	145.7
Technology	6.6	3.9	3.8	3.3	3.3	3.8	2.9	2.8	2.9	2.5	2.6	2.6	2.8	2.8	2.6	2.1	44.6
Vehicles		0.6	6.0	3.0	1.6	5.0	3.7	5.1	2.1	4.0	6.3	3.4	3.5	2.7	3.7	5.0	55.6
Water Improvement	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.8
	72.9	39.0	134.6	115.9	154.1	95.5	137.8	59.3	84.4	78.1	85.8	79.1	117.2	170.3	49.7	37.2	1,438.0
Parking Services																	
Equipment	0.2	0.1	0.2	0.4	0.5	0.4	0.5	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.4	0.2	3.6
Parking Areas	0.5	0.5	0.7	0.3	0.0	0.3	0.0	0.0	0.3	0.0	0.0	0.3	0.0	0.0	0.3	0.0	2.7
Vehicles		0.0	0.1	0.1	0.0	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.7
	0.7	0.7	1.0	0.8	0.5	0.8	0.7	0.1	0.3	0.1	0.1	0.4	0.2	0.2	0.7	0.3	7.0
Nathaniel Witherell																	
Bldg Infra	0.4	0.6	0.7	0.6	0.9	0.3	0.5	0.3	0.6	0.6	0.5	0.5	0.6	0.4	0.4	0.3	7.7
Equipment	0.7	0.0	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	0.2	0.1	1.8
Vehicles		0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
	1.1	0.6	0.8	0.7	1.0	0.5	0.6	0.5	0.8	0.7	0.7	0.7	0.7	0.5	0.5	0.4	9.7
Sewer Maintenance																	
Bldg Infra		0.0	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
Sewers	4.0	8.0	5.8	12.1	6.7	15.2	7.6	13.2	6.5	9.8	6.1	10.4	6.3	10.0	6.4	9.6	133.6
	4.0	8.0	5.8	12.1	6.7	15.2	9.3	13.2	6.5	9.8	6.1	10.4	6.3	10.0	6.4	9.6	135.3
Sewer Improvement																	
Other		0.0	0.1	0.1	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.9
Sewers		0.0	4.1	7.7	4.0	3.1	4.2	3.3	4.4	2.7	4.1	5.4	4.4	4.1	5.3	4.9	61.7
		0.0	4.2	7.8	4.1	3.2	4.3	3.3	4.5	2.7	4.1	5.5	4.4	4.2	5.4	5.0	62.7
Golf																	
Bldg Infra		0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.1	0.6
Equipment	0.2	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.8
Park Improvement	0.1	0.1	0.1	0.5	0.0	1.5	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	2.7
	0.3	0.1	0.1	0.5	0.2	1.6	0.2	0.1	0.3	0.1	0.1	0.1	0.1	0.3	0.1	0.2	4.1
	78.9	48.1	146.5	137.9	166.5	116.7	152.9	76.6	96.8	91.5	96.9	96.1	128.9	185.5	62.9	52.8	1,656.8

TOWN OF GREENWICH Five Year Bonds
CAPITAL BUDGET 2020 - 2035
FINANCING (in thousands)

Fiscal Year	20-21	21-22	22-23	23-24	24-25	25-26
Capital Financing Requirements						
Town Capital	21,561	78,367	72,215	37,919	33,708	29,405
School Capital	16,397	54,400	42,270	114,230	60,624	106,464
Capital Projects	37,958	132,767	114,485	152,149	94,332	135,870
Bond acquisition Cost & BAN interest	1,025	1,874	1,462	1,917	1,138	1,980
Total Capital Requests	38,983	134,641	115,947	154,066	95,470	137,850
GF Contri To Sewer	1,270	1,076	1,554	1,801	1,917	1,916
Reimbursements			(1,528)	(1,528)	(1,528)	(1,528)
	1,270	1,076	26	273	389	388
Net Capital Costs	40,253	135,717	115,973	154,339	95,859	138,238
Principal and Interest Repayments						
Principal	39,950	39,933	35,933	32,237	40,373	56,133
Interest	5,770	4,740	3,701	2,698	3,547	5,188
	45,720	44,673	39,634	34,935	43,920	61,321
Total Financing Requirements	85,973	180,390	155,607	189,274	139,779	199,559
Tax Levy	51,000	54,000	57,000	60,000	63,000	66,000
(Borrowings) / Excess Revenues	(34,973)	(126,390)	(98,607)	(129,274)	(76,779)	(133,559)
BANs	0.0100					
Bonds	0.0250					
Outstanding Debt						
Outstanding Debt						
General Fund	145,346	122,899	167,647	247,908	321,475	368,362
Sewer Cleanwater Loans	1,689	1,219	738	249		
Nathaniel Witherell	16,061	14,897	13,708	12,504	11,276	10,027
Sewer Improvement	24,585	26,816	30,793	34,455	37,759	38,787
Total	187,681	165,831	212,886	295,116	370,510	417,175
BET Policy Constraints						
Projects Funded by Taxes (10% Min)	7.9%	15.3%	27.7%	38.8%	27.2%	4.2%
Debt Limit as % of Grand List (.75% Max)	0.39%	0.34%	0.44%	0.61%	0.76%	0.85%
Debt Service as % of Budget (11% Max)	9.99%	9.48%	8.16%	6.99%	8.53%	11.56%
Mill Rate	11.800	12.027	12.375	12.730	13.090	13.456



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26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
28,762	27,569	24,337	38,276	24,807	28,710	24,194	36,246	23,446	529,521
29,540	55,289	52,087	45,689	52,700	86,410	143,153	12,347	12,761	884,361
									-
58,302	82,858	76,424	83,965	77,507	115,120	167,347	48,593	36,207	1,413,881
1,011	1,564	1,694	1,824	1,598	2,109	2,905	1,107	957	24,165
59,313	84,422	78,118	85,789	79,105	117,229	170,252	49,700	37,164	1,438,046
1,862	1,991	2,056	2,180	2,237	2,181	2,278	2,259	2,378	28,955
(1,528)	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(22,839)
334	91	156	280	337	281	378	359	478	6,116
59,647	84,513	78,274	86,069	79,442	117,510	170,630	50,059	37,641	1,444,161
70,921	85,526	103,063	107,103	101,971	101,157	104,282	106,331	111,155	1,136,070
6,634	7,436	7,927	7,873	7,366	7,564	8,001	8,279	8,746	95,471
77,555	92,963	110,990	114,976	109,337	108,720	112,283	114,610	119,901	1,231,541
137,201	177,475	189,264	201,044	188,778	226,230	282,913	164,669	157,543	2,675,698
69,000	72,000	75,000	78,000	81,000	84,000	87,000	90,000	93,000	1,080,000
(68,201)	(105,475)	(114,264)	(123,044)	(107,778)	(142,230)	(195,913)	(74,669)	(64,543)	(1,595,698)
402,581	417,909	401,677	404,448	421,132	435,388	456,117	518,851	542,979	-
8,778	7,524	6,265	5,002	3,743	2,624	1,505	391	293	
39,495	40,010	40,409	40,321	39,867	40,596	41,373	41,990	42,713	
450,853	465,442	448,351	449,771	464,742	478,609	498,995	561,233	585,985	-
-15.1%	-31.9%	-50.7%	-50.2%	-37.7%	-32.0%	-31.7%	-29.9%	-31.5%	
0.90%	0.93%	0.89%	0.89%	0.91%	0.93%	0.96%	1.07%	1.12%	
14.19%	16.52%	19.15%	19.26%	17.78%	17.16%	17.21%	17.06%	17.32%	
13.693	14.069	14.451	14.840	15.235	15.484	15.891	16.305	16.727	

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
General Government							
109 Human Resources							
904 HRIS Review and Migration	150	300					
	150	300					
134 Information Technology Dept							
904 Application Upgrades/Implementation			55		55		55
904 Network Resiliency				40			40
904 Systems Integration & Workflow						50	
904 Town Website Workflow Optimization				25	25	25	25
904 GIS Map Update	68		110	70		110	70
904 Printer Management				30	30		
904 Disaster Recovery			395				
904 Enhance Email & Doc Sharing				50			50
904 Document Mgmt & Sys Integration		45			45		
904 Network Storage		160					160
904 Cybersecurity/Data Loss Protection		749	651	651	651	651	351
909 Equipment	148	25	25	25	30	35	35
925 Centralized VoIP Phone System			25	25		25	25
	216	979	1,261	916	836	896	811
135 Assessor							
904 Revaluations & Inspections	1,108	265	110	265	420	420	260
	1,108	265	110	265	420	420	260
172 Conservation Commission							
904 Climate Change Adaptation-Sea Level Rise PI	150		100	300	300	300	300
956 Open Space Plan Implementation			75	75		80	
973 Land Purchase (Aquarion)		1,000					
	150	1,000	175	375	300	380	300
	1,624	2,544	1,546	1,556	1,556	1,696	1,371
Fire							
206 Fire Apparatus & Equipment							
921 Thermal Imaging Cameras							
921 SCBA Replacement							250
921 Vehicle Extrication Equipment			210	220			
921 Haz Mat PPE & Equipment		50					
921 Firefighting Foam and Nozzles		100					
921 PPE Replacement	257	94	94	94	94	94	94
921 Lights Patrol 2 Trailer		20					
925 Response Computer Hardware/Software				100			110
	257	264	304	414	94	94	454
	257	264	304	414	94	94	454
Police							
213 Police Dept - General Services							
900 Audio/Visual Equipment	20		20				
900 Taser & Weapon Replacements				47	49	26	
900 Replace Holsters, Belts & Accessories							72
900 Body Cameras			310	173	173	173	173
900 Weapon Replacement							105
900 Building Camera Upgrade & Replacement Pro			42	63	72		
909 Public Safety Information Technology							
909 VDI Server Replacement		70					
921 License Plate Readers	28	36				39	
925 SRU Communication Upgrade - IT				16			
925 Replacement of UPS System			36			39	
926 Dive Team PPE						21	22
926 Marine Paint				47		54	

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
								0	300
								0	300
	60	60	60		60		60	0	465
	50		50			60		0	240
	50			60			60	0	220
25	25	25	25	25	25	25	25	25	325
		110	70			110	70	0	720
								0	60
400					410			0	1,205
50			60	60			60	0	330
	30	30		30		30		30	240
				180				0	500
351	351	351	351	351	351	351	351	351	6,863
35	35	35	40	40	40	40	40	40	520
	25		25		25		25	0	200
861	626	611	681	746	911	616	691	446	11,888
110	260	420	420	260	110	260	420	110	4,110
110	260	420	420	260	110	260	420	110	4,110
300								0	1,600
80		85		85		85		85	650
								0	1,000
380		85		85		85		85	3,250
1,351	886	1,116	1,101	1,091	1,021	961	1,111	641	19,548
	95	95						0	190
250								0	500
								0	430
				80				0	130
								0	100
94	94	94	94	94	94	94	94	94	1,410
								0	20
		120			130			140	600
344	189	309	94	174	224	94	94	234	3,380
344	189	309	94	174	224	94	94	234	3,380
			25	25				0	70
	52	54	29			57	59	32	405
								0	72
180	180	180	180	180	188	188	188	188	2,654
								0	105
				51	74	88		0	390
	381							0	381
70						70		0	210
		42				45		0	162
				18				0	34
		42				46		0	163
22								0	65
			49			55		0	205

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
926 Hydraulic Boat Cranes/Davits					20	21	
926 Inboard Engines PB 124							
926 Outboard Engines PB 125			56				
926 Marine Electronics & Generators				36	19	27	
	48	106	464	382	333	400	372
	48	106	464	382	333	400	372

Public Works

302 D P W - Engineering Division							
973 Byram River ACOE Project				7,500			
973 Town Owned Dams						40	200
973 Stormwater Program Compliance	950		650	400	450	450	450
	950		650	7,900	450	490	650
312 Highway - Streets And Bridges							
909 Traffic Signal Maintenance	725	200	200	200	225	225	225
921 Variable Message Boards			50				55
960 P&R Parking Lot Maintenance Program	400		175	200	200	200	200
960 Highway Maintenance Program-CTDOT				500			
960 Brookside Dr. at Glenville Rd Intersection Impr	50		150	1,750			
960 Greenwich Ave Streetscape & Repaving Imple	1,000		500	2,000			
960 Pemberwick Park/Road Sidewalk					75		1,250
960 Town Wide Traffic Safety Study				400		450	
960 P&Z Neighborhood Plan Implementation			200	105	105	110	110
960 Roadway Resurvey Pavement Mgmt		120					130
960 Highway Maintenance Program	5,750	1,750	2,000	2,000	2,250	2,250	2,250
960 Greenwich Ave Intersection Improvement		200					
960 ADA Sidewalk Accessibility Program	600	200	450	450	450	450	450
960 Highway Maintenance Program-Eversouce Tr		250	250				
960 Frontage Road Intersection Improvements		450					
960 Annual Paving Program	12,250	3,500	4,750	4,750	4,750	5,000	5,000
961 Annual New Sidewalk Program						800	500
962 Wesskum Wood Road Bridge Replacement			2,000				
962 Bruce Park Bridge Replacement	350		2,000				
962 Retaining Wall Maintenance Program			500				500
962 Bridge Replacement Program				300	2,000	310	2,100
962 Pemberwick Road Wall	500	100	300				
962 Sound Beach Ave Bridge Replacement		3,500					
962 Bridge Maintenance Prgm	750	125	275	275	275	275	300
973 Harding Road Drainage Improvements			750	2,250			
973 Drainage Projects							
973 Strickland Brook- Cos Cob Harbor			3,500	2,500	5,000	4,000	4,000
973 Glenville Rd Corridor Improvements	300	100	4,900				
973 Stormwater Drainage Maint/Imprvmt	2,250	500	750	750	1,000	1,000	1,000
982 CMAQ Arch Street Improvements	2,600		3,000				
982 Resiliency Infrastructure Improvements				300	2,000		315
	27,525	10,995	26,700	18,730	18,330	15,070	18,385
315 Boe Projects Done By Dpw							
960 BOE Parking Lot Maintenance	875		380	385	390	395	400
960 GHS Soil Remediation	2,000	2,000	8,000	8,000	2,000		
973 BOE Stormwater Compliance & Maintenance		25	25	26	26	27	27
	2,875	2,025	8,405	8,411	2,416	422	427
321 Waste Disposal							
956 Holly Hill Resource Recovery Facility	495		350	3,325	2,500	3,400	
	495		350	3,325	2,500	3,400	
345 Bldg Constr & Main							
956 Town Wide Roof Replacement			440	400	50	35	200
956 Binney Park Maintenance Bldg				100	650		

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
		20					21	22	104
169								0	169
62					69			0	187
			43			48	21	0	194
503	613	338	326	275	331	597	289	242	5,570
503	613	338	326	275	331	597	289	242	5,570
								0	7,500
					40	200		0	480
450	450	500	500	500	500	500	550	0	6,350
450	450	500	500	500	540	700	550	0	14,330
225	225	250	250	250	250	250	250	0	3,225
				60				0	165
200	225	225	225	225	225	250	250	0	2,800
								0	500
								0	1,900
3,000	4,000							0	9,500
								0	1,325
		500				500		0	1,850
115	115	120	120	125	125	130	130	135	1,745
				140				0	390
2,250	2,250	2,500	2,500	2,500	2,500	2,500	2,750	0	32,250
								0	200
600	500	500	500	500	550	550	650	550	7,350
								0	500
								0	450
5,000	5,250	5,250	5,250	5,500	5,500	5,500	5,750	0	70,750
500	550	600	600	600	600	600	625	0	5,975
								0	2,000
								0	2,000
			500				500	0	2,000
320	2,200	330	2,300	340	2,400	350	2,500	360	15,810
								0	400
								0	3,500
300	300	300	300	325	325	325	325	325	4,350
								0	3,000
670	2,300	2,500	3,000	3,500	2,000	1,500	1,400	1,300	18,170
								0	19,000
								0	5,000
1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	13,000
								0	3,000
2,100		330	2,200		350	2,350		370	10,315
16,280	18,915	14,405	18,745	15,065	15,825	15,805	16,130	3,040	242,420
405	410	415	420	425	430	435	440	445	5,775
								0	20,000
28	28	29	29	30	30	31	31	32	424
433	438	444	449	455	460	466	471	477	26,199
								0	9,575
								0	9,575
235		100	400	600			200	0	2,660
								0	750

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
956 Public Safety Complex Garage: Deck Sealing			450				
956 Pemberwick Community Center				200			
956 Generator Replacement/Upgrades							
956 Septic System Replacement/Upgrades				20		20	20
956 Bruce Park Mosquito Barn Rplcmt						60	800
956 Byram Park Facility Improvements					100	650	
956 Fire Station Upgrades				200	5,000		
956 Greenwich Point Facility Improvements						25	250
956 Leased Buildings			200	200			
956 Electrical Systems Replacement/Upgrades		25	25	26	26	27	27
956 Town Wide Restroom Rehab		150	800			150	500
956 Senior Ctr Interior Upgrade	1,050	450	400	325	475	200	
956 Hamill Rink Facility Improvements	250	150	880	16,000			
956 Eastern Greenwich Civic Center Replacement	300	230	17,000				
956 Town Hall Space Utilization Imprvmt	650	50	250	312	212	216	220
956 Town Wide Asbestos/Lead Abatement	150	50	51	51	51	51	51
956 HVAC/Boiler Equipment/Upgrades	175	25	25	26	26	27	27
956 Town Hall Air Make-up Unit		275					
983 Other							
	2,575	1,405	20,521	17,860	6,590	1,461	2,095
	34,420	14,425	56,626	56,226	30,286	20,843	21,557

Fleet

380 Fleet Department							
912 822 - Parks & Rec Various Vehicles			818	724	344	570	896
912 135 - Tax Assessor SUV			33				
912 206 - Fire Dept Rescue Pumper			800				
912 206 - Fire Dept SUV w/upfitting (1)			54				
912 213 - Police Motorcycles w/ upfitting (1)			26				
912 600 - BOE Van			40				
912 312 - DPW SUV			66				
912 701 - Library Various Vehicles			35				38
912 380 - Fleet SUV			33				
912 600 - BOE Various Vehicles			120	37		72	157
912 502 - Human Services Various Vehicles					70		
912 402 - Health Various Vehicles			33	68		35	37
912 380 - Fleet Various Vehicles			102	43	37	120	
912 312 - DPW Various Vehicles			942	374	535	1,952	905
912 312 - DPW Mini-Excavator and Roller			200				
912 213 - Police Various Vehicles			473	328	565	686	723
912 206 - Fire Dept Various Vehicles			1,700	1,454	50	1,561	917
912 502 - Human Services SUV			33				
912 135 - Tax Assessor Various Vehicles			34				
912 312 - DPW Loader			400				
912 822 - Parks & Rec Pickup Truck w/upfitting			65				
912 173 - Inland/Wetlands Various Vehicles					34	34	
912 213 - Police Interceptor SUV w/upfitting (4)		228					
912 312 - DPW Dump Truck		225					
912 312 - DPW Pickup Truck w/upfitting (3)		186					
922 380 - Fuel Dispensers							80
922 380 - Propane Fueling Station			200				
922 380 - Rotary Compressors				30			
922 380 - Vehicle Lifts				30			
922 380 - Forklift			45				
		639	6,252	3,088	1,635	5,030	3,753
		639	6,252	3,088	1,635	5,030	3,753

External Entities

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
								0	450
								0	200
				125		125		0	250
								20	80
								0	860
								0	750
								0	5,200
	60	200						0	535
								0	400
28	28	29	29	30	31	31	32	32	426
500		75	400					0	2,575
								0	1,850
								0	17,030
								0	17,230
225	229	234	239	182	186	190	194	197	3,136
28	28	29	29	30	31	31	32	32	575
28	28	29	29	30	31	31	32	32	426
								0	275
							11,000	11,000	22,000
1,044	373	696	1,126	997	279	408	11,490	11,313	77,658
18,207	20,176	16,045	20,820	17,017	17,104	17,379	28,641	14,830	370,182
975	546	127	720	263	909	811	407	889	8,999
								0	33
								0	800
								0	54
								0	26
								0	40
								0	66
				40				0	113
								0	33
117	208	162	38	57	158	52		50	1,228
			72				86	0	228
					41	82		42	338
82			42	44	132	52		0	654
2,403	133	1,768	2,011	1,584	1,783	1,153	417	548	16,508
								0	200
545	286	196	741	387	461	453	504	656	7,004
942	899	1,705	2,635	951		65	2,212	2,765	17,856
								0	33
			35	36	37			0	142
								0	400
								0	65
						36	36	0	140
								0	228
								0	225
								0	186
								0	80
								0	200
								0	30
210		50	30		30			0	350
								0	45
5,274	2,072	4,008	6,324	3,362	3,551	2,704	3,662	4,950	56,304
5,274	2,072	4,008	6,324	3,362	3,551	2,704	3,662	4,950	56,304

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
440 Contrib External Entity							
909 Bruce Mus IT Equipment Replacement			15		15		15
956 GEMS Ambulance Station & Headquarters							
956 Bruce Mus 2nd Flr Kitchen Refurbish							45
956 Bruce Mus Roof Replcmnt Original Mansion			102				
956 Bruce Mus Ring Road Re-Pave							
956 GEMS Station 3				50			
956 Bruce Mus Rplcmnt Exterior Windows			51				
956 Bruce Mus Lighting Upgrade			125				
956 Bruce Mus Exterior Paint			51				
956 Bruce Mus Elevator - Existing Building					80		
956 Bruce Mus Electrical Generator Rplcmnt				36			
956 Bruce Mus Collection Storage Racks				102	102	102	
956 Bruce Mus Bathroom Refurb			30				
956 GEMS Station 4			250	1,900			
956 Bruce Mus Replace Carpeting							
956 Bruce Mus Security Upgrades		125					
		125	624	2,088	197	102	60
		125	624	2,088	197	102	60

Schools

680 Board Of Education							
904 Special Ed Study		100					
909 Data Cable Replacement						500	200
909 Network Infrastructure	834	278	278	278	278	278	278
909 Digital Learning Environment (DLE)	4,864	1,400	1,330	1,330	1,330	1,330	1,330
909 BOE Cybersecurity		557	591	535	496	521	
930 Food Services Equipment Upgrades			175	16	10	18	12
930 Security Upgrades	175	418	464	185	176		
956 North Mianus Expansion/Renovation							
956 Administration Building Renovation					442	1,802	20,216
956 ISD Renovation/Expansion						901	3,446
956 Program Space			53	14			6
956 Furnishings			2,553	1,313	552	804	2,460
956 North Street Expansion/Renovation							
956 Julian Curtiss Expansion/Renovation	163		2,600		30,298		
956 Central Middle School Expansion/Renovation							
956 Stage Renovation			152	155	158	322	164
956 Generators				307		731	325
956 Custodial Equipment				45			
956 Locker Room Renovations			644	1,275	49		
956 Riverside Expansion/Renovation				462	3,353		42,386
956 GHS Renovation	75	250	2,000				12,155
956 Other (Lighting, Painting, Paving, Etc)		297	190	672		268	
956 Ceilings and Lighting	1,095	718	5,058	1,914	3,888	5,126	
956 Restroom Renovation		156		197	212	218	
956 Vertical Transportation		178	258	696	1,877	1,576	
956 Renovate Gymnasium	842	305	25				
956 Old Greenwich Expansion/Renovation		110	2,632		30,451		
956 Cardinal Field Improvement	5,260	3,631	1,200		3,269		
956 Exterior Masonry	834	221	1,003	1,453	312	482	3,582
956 Windows and Doors	4,098	483	658	1,300	8,156	9,221	5,702
956 Roofs	1,303	243	682	18,084	6,333	6,042	1,640
956 Fences	30	15					
956 Stairs & Ramps		164	536		1,229	777	2,917
956 Other Minor Renovations	207	345	3,387	935	3,237	3,909	3,067
956 Finishes - Painting and Flooring	878	438	762	163	330	200	286

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
	15		15		15			15	105
		500	7,500					0	8,000
								0	45
								0	102
				100				0	100
	50					50		0	150
								0	51
								0	125
	56					60		50	217
								0	80
								0	36
								0	306
					50			0	80
								0	2,150
								100	100
55					60			175	415
55	121	500	7,515	100	125	110		340	12,062
55	121	500	7,515	100	125	110		340	12,062

								0	100
								0	700
278	278	278	278	278	278	278	278	278	4,170
1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	20,020
								0	2,700
30	15	18	15	19	15	20	15	22	400
								0	1,243
		853	3,357		38,550			0	42,760
								0	22,460
	40,634							0	44,981
177				69				0	319
3,187		70	15,904	272	3,251		3,844	0	34,210
	598	2,560		30,438				0	33,596
								0	32,898
			2,611	10,526		123,107		0	136,244
167	171	174	178	181	185	188	192	192	2,579
821	200		422		164	374		0	3,344
								0	45
								0	1,968
								0	46,201
2,929		34,620	1,989		22,767			0	76,710
		242	1,020		1,026	294		0	4,009
1,470	20	261	378	724	148	603		0	20,308
		1,436	43		758			0	3,020
	512					650		0	5,747
	135	200	154				1,008	135	1,962
								0	33,193
						942		0	9,042
382	60			77	1,046	226		0	8,844
2,000	7,477	2,014	94		316	217		2,000	39,638
836			11,437	448	3,038			726	49,509
								0	15
	118		115			28		195	6,079
5,719		6,039	436	2,640	1,847	8,272		25	39,858
216	226	581	1,528	197	215	583	347	526	6,598

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
956 Abatement	2,200	149	152	116	670	121	82
956 Emergency Lighting	861	130	325	294	63		40
956 Plumbing & Electrical	1,355	604	4,989	1,629	2,356	531	1,515
956 HVAC	5,021	3,769	8,516	6,368	13,501	24,568	4,182
956 Life Safety Systems	494	256	1,292	2,302	1,125		323
983 Athletic Fields			1,818	232			
983 CMS Field Improvement	300		1,100				
983 Western Middle School Field Remediation			8,500				
983 ADA Compliance		668			24		
983 Underground Tank Removals	679	110					
983 Playground Replacement	325	404	416		55	217	150
985 Drainage			61			161	
	31,893	16,397	54,400	42,270	114,230	60,624	106,464
	31,893	16,397	54,400	42,270	114,230	60,624	106,464

Library

701 Greenwich Library							
900 Innovation Lab Equipment			50			54	
904 Building Maintenance System and Controls					100		
909 Security System Upgrade							
909 Server Upgrades			32		34		
909 Cybersecurity		50	50	50	50	50	50
956 Lighting Upgrades							
956 Wall Fabric Replacement - Cos Cob				27			
956 Repoint Exterior Masonry				197	169		
956 Seal Parking Garage Roof & Stone Caps			32				35
956 Roof Repair/Replacement				350		117	
956 Flooring Rplcmnt & Book Moving/ Storage				60		40	
956 Woodbase & Chair Rail Moldings Rpr/Repl							
956 Oil Tank Removal		50					
956 HVAC Equipment		30	433		236	81	
956 Building Maintenance	59	45		115	66		
956 Steel Structural Restoration	1,020	700	500				
981 Fence Replacement				44	34		
981 Delivery Entrance Improvements			150				
982 Parking Lot Improvements			200				
	1,079	875	1,447	843	689	342	85
710 Perrot Memorial Library							
956 Carpet Replacement			100				
982 Natural Gas Boiler Replacement				50			
982 Drainage & Parking Lot Resurfacing					200		
982 Ceiling Panel Replacement and Cupola		75					
		75	100	50	200		
	1,079	950	1,547	893	889	342	85

Parks & Recreation

816 Ice Skating Rink							
930 Hamill Dehumid-Desiccant Wheel						32	
930 Zamboni Machine Batteries			15				
930 Replace Ice Making Equipment							
930 Ice Resurfacer-Hamill Rink							
930 Hamill Dehumid-Heat Return Wheel					31		
			15		31	32	
822 Pks & Trees- Pks/Play/ Fields							
914 Organic Turf Prgrm	900	250	300	310	310	310	310
925 Park Equipment	133	108	110	106	114	41	97
983 School Landscape Renov Progam			25	28	28	28	28
983 Park Restoration and Work Facility Relocation	50		1,000	1,500			50

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
276	85	87	89	154	92			0	2,073
								119	971
2,329	1,228	857	2,290	880	490	1,473	36	578	21,785
4,705	293		349	524	8,005	2,137	5,297	6,635	88,849
1,357	1,868	162	1,361	3,772	2,889	2,431		0	19,138
517								0	2,567
								0	1,100
								0	8,500
53	41			171				0	957
								0	110
761		305	311					0	2,619
								0	222
29,540	55,289	52,087	45,689	52,700	86,410	143,153	12,347	12,761	884,361
29,540	55,289	52,087	45,689	52,700	86,410	143,153	12,347	12,761	884,361
	57			60			64	0	285
								0	100
						130		0	130
36			38			40		0	180
50	50	50	50	50	50	50	50	50	750
		100						0	100
								0	27
								0	366
			38				40	0	145
				129				0	596
			51			249	254	258	912
			52	53				0	105
								0	50
117	177					300	500	0	1,874
71		263	25	52	66	27	54	40	824
								0	1,200
						60		0	138
								0	150
					330			0	530
274	284	413	254	344	446	856	962	348	8,462
								0	100
								0	50
								0	200
								0	75
								0	425
274	284	413	254	344	446	856	962	348	8,887
			33					35	100
17					18			0	50
		60						0	60
				135				0	135
							33	0	64
17		60	33	135	18		33	35	409
310	320	320	320	320	320	320	320	320	4,660
102	65	132	133	105	110	70	70	70	1,428
28	30	30	30	30	30	30	30	30	403
500			50	500			50	500	4,150

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

Prior 3 Years 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26

983 Improvement to Pemberwick/Glenville			50		250		
983 Resident Access to Byram River					50	250	
983 Binney Park Pond Maintenance			53		56		59
983 Field Master Plan Design and Implementation	75	350	500	500	500	500	
983 Playgrnd Inspectn & Upgrade Prgm	830	200	310	320	320	320	320
983 Tennis & Bsktball Maint Program	375	125	133	133	135	135	135
	2,363	1,033	2,481	2,897	1,762	1,584	998
829 Pks & Trees - Trees							
983 Tree Risk Program		80	80	80	80	80	
		80	80	80	80	80	
832 Marine - Maintenance							
925 Replace Work Boat Outboard			30			30	
973 Storm Water Management Program	98	75	51	51	51	51	75
	98	75	81	51	51	81	75
833 Marine - Beaches							
926 Replace Utility Carts			53				
926 GP Screener Equipment			25				
926 Shade Awning				95			
926 Indian Harbor Deck Replacement							
926 New Ferry Boat			5,500				
926 Repower ferry boats not rplc-Project				315		150	
926 Repower ferry boats not rplc-Engineering			50		50		
926 Beachcleaner - Mobile Surf Rake			75				
956 Island Utilities - Replacement Generator	50	100	100	50			
970 Great Captain Island Dock Extension			50	875			
970 Ferry Dock Upgrades & Improvements				20	150		
970 Ferry Drydock Inspect. & Maint	830	280	290	290	300	300	310
971 GP Boatyard Erosion - Engineering / Repairs		100					
971 GP Footbridge Dredging Engineering & Permit		60					
971 Dredge Arch St Ferry Dock		600					
981 Sand Replenishment			120	175	70	90	35
983 Land Craft Mechanical Maintenance			100				110
983 Greenwich Point Master Plan			100	100	100	100	
	880	1,140	6,463	1,920	670	640	455
834 Marine- Harbors & Boat Facil							
970 Installation of Guard Railing		35					
971 Grass Island Dredge							25
971 Grass Island Marina Expansion				2,500	25	2,500	
971 Dock Expansion Phase II			35				
971 Dredge GP Cove Channel			1,500				
971 Pier & Dock Repair Program	175	60		60		60	
971 ADA Changes - Engineering/Project		50	250	25	200	25	200
971 Seawall Repairs	25	35	100	35	110	200	
	200	180	1,885	2,620	335	2,785	225
	3,541	2,508	11,005	7,568	2,929	5,202	1,753

Fixed Charges

999 Transfers From/To Other Funds							
996 Bond / BAN Acquisition & Interest		1,025	1,874	1,462	1,917	1,138	1,980
		1,025	1,874	1,462	1,917	1,138	1,980
		1,025	1,874	1,462	1,917	1,138	1,980
	72,862	38,983	134,641	115,947	154,066	95,470	137,849

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
								0	300
								0	300
	62		65		68		71	0	434
								0	2,350
320	330	330	330	330	230	230	230	230	4,350
135	135	135	140	140	140	140	140	140	2,041
1,394	942	947	1,068	1,425	898	790	911	1,290	20,416
		80	80	80	80	80		0	800
		80	80	80	80	80		0	800
	70			35			35	0	200
51	51	51	51	75	51	51	51	51	837
51	121	51	51	110	51	51	86	51	1,037
37					40			0	130
								0	25
								0	95
					4,000			0	4,000
								0	5,500
								0	465
								0	100
					80			0	155
	50					60		0	360
								0	925
								0	170
310	320	320	330	330	340	350	355	355	4,780
								0	100
								0	60
								0	600
75	95	40	80	135	202	77	102	45	1,341
				120				0	330
								0	400
422	465	360	410	585	4,662	487	457	400	19,536
								0	35
735								0	760
25	1,500							0	6,550
								0	35
								0	1,500
60		60		60		60		60	480
25	200	25	200	25	200			0	1,425
25		25		25		25		25	605
870	1,700	110	200	110	200	85		85	11,390
2,754	3,228	1,608	1,842	2,445	5,909	1,493	1,487	1,861	53,588
1,011	1,564	1,694	1,824	1,598	2,109	2,905	1,107	957	24,165
1,011	1,564	1,694	1,824	1,598	2,109	2,905	1,107	957	24,165
1,011	1,564	1,694	1,824	1,598	2,109	2,905	1,107	957	24,165
59,313	84,422	78,118	85,789	79,105	117,229	170,252	49,700	37,164	1,438,046

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

Parking Services

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Parking Services							
219 Parking Services							
912 Various Vehicles			88	88		88	155
930 MSM Upgrade Replacement Program					40	88	88
930 Parking Facility Improvement Plan	154	138	183	385	458	354	410
982 Single and Double Space Meter Head			207	292			
982 Town Hall Garage Rehab	547	540	480			300	
	701	678	958	765	498	830	653
	701	678	958	765	498	830	653
	701	678	958	765	498	830	653

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
		45			94	94		94	746
88							61	107	472
61	23	100	100	100	125	142	377	142	3,098
								0	499
	300			300			300	0	2,220
149	323	145	100	400	219	236	738	343	7,035
149	323	145	100	400	219	236	738	343	7,035
149	323	145	100	400	219	236	738	343	7,035

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

Nathaniel Witherell

	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Nathaniel Witherell							
450 Nathaniel Witherell							
906 Resident Beds Replacement	105		42	42	42	42	42
907 Kitchen Equipment	140						
907 Chiller Replacement						125	
912 Nathaniel Witherell Various Vehicles							
918 Laundry Equipment	152						40
920 Tower room AC replacement (Floor 3) 22 units							
920 Tower room AC replacement (Floor 4) 22 units							
920 Tower room AC replacement (Floor 2) 22 units							
920 Tower room AC replacement (Floor 1) 22 units	131		40				
956 Tower HVAC and AC-1 Replace							
956 Elctrcl pnl upgrde Patient Care Floors in Tower			350				
956 Resident Room Flooring Replacement							
956 Rehab (West Wing) Roof Replace							
956 Rehab RTU-AC1 Replace							
956 Rose Garden Wall Repair				165			
956 Water Backflow Preventor			50				
956 Admin Roof Replace				120			
956 Slate Roof Repair						20	
956 Tower Roof Replace							200
956 Tower RTU Replace					40		
956 Ongoing Interior Maintenance	73		180	180	180	180	180
956 Nursing & Rehab Capital	152		40	20	20	50	52
956 Admin Bldg 2nd Floor Renovations					62		
956 Pavilion Capital	79		55	48	29	12	20
956 Stone Wall Repair							
956 Chapel Window Replacement				25			
956 Café AC-1A Replacement							
956 Auditorium RTU-AC-2 Replace							
956 Auditorium Roof Replace							
956 Kitchen AHU Replacement							
956 Air Handling Unit (ACW 2) Replace							
956 Tower Elevator Replacement (2)					500		
956 Air Handling Unit (ACW-1) Replace							
956 Admin RTU-AC4 Replace							
956 Chapel RTU-AC3 Replace							
956 Tower Main Breakers and Power Distribution		500					
956 General Capital / Other	243	85	85	85	85	85	85
	1,075	585	842	685	958	514	619
	1,075	585	842	685	958	514	619
	1,075	585	842	685	958	514	619

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
42	42	42	42	42	42	42	42	42	588
			70	70				0	140
								0	125
111	69							0	180
							40	0	80
						45		0	45
					45			0	45
							45	0	45
								45	85
				120				0	120
								0	350
	66	66	66	66	66			0	330
	250							0	250
					120			0	120
								0	165
								0	50
								0	120
			20					0	40
								0	200
								0	40
180	180	180	180	180	180	180	180	180	2,520
52	52	52	52	52	52	52	52	52	650
								0	62
14	15	40	29	37	8	4	10	40	361
		100						0	100
								0	25
		25						0	25
					100			0	100
		100						0	100
			50					0	50
							75	0	75
						75		0	500
						60		0	75
								0	60
			60					0	60
								0	500
85	85	85	85	85	85	85	85	85	1,275
484	759	690	654	652	698	543	529	444	9,656
484	759	690	654	652	698	543	529	444	9,656
484	759	690	654	652	698	543	529	444	9,656

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

Sewer Maintenance

Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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Public Works

361 Sewer Division

965 Phase 1 & 2 SSES Private Inflow Removal			260	260	320	540	550
965 Pump Station Rehabilitation			600	6,860	640	8,750	660
965 Grass Island Digester Conversion to Grge Stor							1,650
965 E-1 Pump Panel Upgrades/Pump Replacemen		380	420	420	460	470	500
965 Force Main Impr:OG Common Force Main	550	7,000	10	10	10	10	10
965 Sewer Rehab	2,850	200	4,080	4,160	4,900	5,000	5,500
965 Sewer Maintenance	625	375	380	390	400	410	410
	4,025	7,955	5,750	12,100	6,730	15,180	9,280
	4,025	7,955	5,750	12,100	6,730	15,180	9,280
	4,025	7,955	5,750	12,100	6,730	15,180	9,280

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
620	630	610	590	600	490	500	500	510	6,980
7,280	430	4,060	380	4,500	430	4,030	380	3,500	42,500
								0	1,650
430	440							0	3,520
10	10	10	10	10	10	10	10	10	7,140
4,480	4,560	4,640	4,720	4,800	4,880	4,960	5,040	5,120	67,040
420	430	440	440	450	460	470	470	480	6,425
13,240	6,500	9,760	6,140	10,360	6,270	9,970	6,400	9,620	135,255
13,240	6,500	9,760	6,140	10,360	6,270	9,970	6,400	9,620	135,255
13,240	6,500	9,760	6,140	10,360	6,270	9,970	6,400	9,620	135,255

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

Sewer Improvement

Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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Public Works

361 Sewer Division

965 Grass Island WWTP Asset Management

965 Force Main Imprvmnts Annual Monitoring

996 Bond / BAN Acquisition & Interest

4,030	7,620	3,880	3,020	4,130
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100	100	110	110	110
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62	116	60	47	64
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4,192	7,836	4,050	3,177	4,304
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4,192	7,836	4,050	3,177	4,304
-------	-------	-------	-------	-------

-00	4,192	7,836	4,050	3,177	4,304
-----	-------	-------	-------	-------	-------

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
3,140	4,330	2,550	3,950	5,250	4,240	3,990	5,200	4,800	60,130
110	110	120	120	120	120	120	130	130	1,610
49	67	40	61	81	66	62	80	74	929
3,299	4,507	2,710	4,131	5,451	4,426	4,172	5,410	5,004	62,669
3,299	4,507	2,710	4,131	5,451	4,426	4,172	5,410	5,004	62,669
3,299	4,507	2,710	4,131	5,451	4,426	4,172	5,410	5,004	62,669

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

Golf	Prior 3 Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Parks & Recreation							
824 Griffith E Harris Golf Course							
914 Lightning Alarm System							
914 Landscaping & Turf Equipment	152	62	54	54	40	47	85
956 Rest/Clubhouse Renov. Plans							
956 Pump Room Roof Replacement					100		
983 Replace Driving Range Net							
983 Replace Protective Structures							
983 Dredge Wooley Pond						1,500	
983 8th Hole Restroom			60	450			
983 Patio Awning Replacement							
983 Cart Path Renovations		25					25
983 Tee Renovations	45	25					25
983 Master Plan Projects/Update	80	30	30	30	30	30	30
	277	142	144	534	170	1,577	165
	277	142	144	534	170	1,577	165
	277	142	144	534	170	1,577	165

2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
			20					0	20
41	43	42	42	88	46	50	54	50	798
	200					200		0	400
								100	200
25		25						0	50
40								0	40
								0	1,500
								0	510
			25					0	25
				25				0	75
					25			0	75
30	30	30	30	30	30	30	30	30	450
136	273	97	117	143	101	280	84	180	4,143
136	273	97	117	143	101	280	84	180	4,143
136	273	97	117	143	101	280	84	180	4,143

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: HRIS Review and Migration

Department: Human Resources

Account Code: 109

Start Year: 2020

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The project involves upgrading the current ADP HRIS system to correct issues and increase efficiency. The ultimate goal is to automate as much as possible of the payroll processing with an eye to producing cost savings in the long run. Funds are being sought to underwrite professional consulting costs and fund the implementation costs for upgrade to a new ADP HRIS platform.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Despite the significant gains in efficiency and cost effectiveness realized by the initial implementation of the ADP system, the current platform has reached end of life from a development perspective. Therefore, there could be no improvements to interfaces, dashboards, and reporting tools forthcoming unless the Town migrated to a new platform. The current client software, moreover, requires an outdated Java plug-in that is inefficient and slows overall system performance and is slated to become unsupported by the end of calendar year 2020.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	150,000	
<u>Current Request</u>	2020/2021	300,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	450,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Document Management & Systems Integration

Department: Information Technology Dept

Account Code: 134

Start Year: 2021

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Implement integration software which will allow inspectors to access plans stored in the OnBase document management system, and view them remotely from mobile devices. Project will integrate OnBase with Muncipity so that that plans can be viewed as part of the inspection process. Formerly shown on 15 Year Plan as Document Management & Systems Optimization.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

There has been a long standing need for inspectors to have more information when they are on-site performing inspections. The current implementation of Muncipity will accomplish some of this through ipad software that provides permitting information and inspection logistics. This project is the next step where integration with OnBase will allow the Muncipity software to display building plans.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	45,000	8,000
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	45,000	0
	2024/2025	0	0
	Total	90,000	8,000

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Network Storage Upgrade

Department: Information Technology Dept

Account Code: 134

Start Year: 2021

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Project will upgrade the Town's 52TB core data storage unit with a new 104TB unit that will increase access speed and reliability while doubling capacity. The new shared storage device will support data growth and will allow IT to fully encrypt all data which was a recommendation in our latest cybersecurity audit. The new unit will be a hybrid array of both spinning disks and solid state drives and will continue to support over 800 workstations and more that 125 servers across 30 Town locations. We will trade in the storage old unit for credit which is already factored into the cost of this request.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Town purchased is first central storage device in 2005, and it had a capacity of 1.5TB. Over the next ten years the Town upgraded equipment four more times, and the growth of usage continued at an exponential rate to the present where we are consuming nearly 50TB of data storage. This latest upgrade will allow us to accommodate continued growth which will likely rise to 100TB by 2025. This growth rate would have accelerated faster had we not migrated our major business systems to the cloud. While those efforts will continue, what will remain on premise is a combination of legacy systems, user data, departmental documents, GIS maps, and IT operational data. Most of this remaining data continues to accumulate at an exponential rate, and would require a major and cost prohibitive architectural change of the entire network in order to move the network storage to the cloud.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	160,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	160,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Cybersecurity Program & Data Loss Protection

Department: Information Technology Dept

Account Code: 134

Start Year: 2021

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

To establish and enforce and information a security program for the Town government to protect its employees, residents, and partners from damaging acts that are intentional or unintentional. Establish guidelines, procedures, standards, controls, and policies to raise the Town's information security maturity level and reduce its risk from unauthorized access to, alteration, disclosure, or destruction of data and systems. Includes consulting for high-volume e-discovery redactions, secure distribution of redacted documents, incident planning and breach response, process for threat investigation, increased staff awareness training, automation of system inventory processes, improved personnel off-boarding processes, and associated infrastructure upgrades.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Town's IT Director asked CyberDefenses, Inc. (CDI) to conduct an information security assessment of the Greenwich Town government Information Technology environment in October 2016. That assessment resulted in a prioritized list of Must, Should, and Could activities that the IT Department has been addressing with the assistance and expertise of CDI. Through this effort, the highest priority items have been addressed, risk has been reduced, and the Town's overall cybersecurity maturity level has increased. While the IT Department continues to work through the list at a pace that allows it to service competing support priorities, this project seeks to accelerate the pace by increasing focus and resources. This project will require the sponsorship of Town leadership to establish and approve Town-wide policies that will increase Town staff and departments accountability.

UPDATE: Added \$198,000 for town-wide cybersecurity initiatives including tools, training, consulting, policies, and services.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	749,000	60,000
<u>Projected</u>	2021/2022	651,000	0
	2022/2023	651,000	0
	2023/2024	651,000	0
	2024/2025	651,000	0
	Total	3,353,000	60,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: Cybersecurity Program & Data Loss Protection						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Consulting: eDiscovery & CISO	60,000					60,000
Consulting: OnBase Expertise	60,000					60,000
OnBase Redaction Modules	50,000					50,000
Discovery Delivery System	30,000					30,000
Project Management	30,000					30,000
CISO Consulting (for Town IT)	90,000	90,000	90,000	90,000	90,000	450,000
Office 365 Cybersecurity Features	96,000	96,000	96,000	96,000	96,000	480,000
Online Awareness Training	20,000	20,000	20,000	20,000	20,000	100,000
Sophos Workstation Software	45,000	45,000	45,000	45,000	45,000	225,000
Other Cybersecurity Assistance	70,000	100,000	100,000	100,000	100,000	470,000
CISO Services across all Entities	100,000	160,000	160,000	160,000	160,000	740,000
Initiatives for other Town Entities	98,000	140,000	140,000	140,000	140,000	658,000
						0
						0
						0
Total Project Costs	749,000	651,000	651,000	651,000	651,000	3,353,000
Contingencies						0
Total Project Costs	749,000	651,000	651,000	651,000	651,000	3,353,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Equipment

Department: Information Technology Dept

Account Code: 134

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The IT department typically leases equipment that are prone to obsolescence within a few years. This type of equipment is mostly user-facing such as workstations and laptops. However there is a class of equipment that has a longer life, and for that equipment we seek a capital investment to upgrade over time. This equipment is typically network switches, power supplies, large plotters, and scanners.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

We will replace the oldest of our document management scanners as preventative maintenance. We may also replace a few network switches at various Town facilities.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	148,000	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	25,000	0
	2022/2023	25,000	0
	2023/2024	30,000	0
	2024/2025	35,000	0
	Total	288,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Periodic (5 Year) Revaluations & Inspections

Department: Assessor

Account Code: 135 - 59040

Start Year: 2020

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Periodic (5 Year) Revaluations

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As required by Connecticut State Statutes, 12-62(b), each municipality shall conduct a revaluation at least every five (5) years. The last revaluation was conducted in the Town of Greenwich for the 2015 Grand List. The next revaluation is to be completed for the 2020 Grand List and shall require all properties to be measured and inspected. To reduce the cost of the 2020 revaluation, the Assessor's Office is currently measuring and inspecting all properties to be completed prior to October 2020. The 2020 revaluation would still require the Town to hire consultants to assist with the valuation portion only of the 2020 revaluation. Additional consultants shall also be hired to value special purpose properties and assist the Assessor's Office with oversight of the 2020 revaluation. Prior revaluations that included the measuring and inspection of all properties cost the Town more than \$3.5 million.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 265,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,108,000	
<u>Current Request</u>	2020/2021	265,000	0
<u>Projected</u>	2021/2022	110,000	0
	2022/2023	265,000	0
	2023/2024	420,000	0
	2024/2025	420,000	0
	Total	2,588,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Open Space - Aquarion Land

Department: Conservation Commission

Account Code: A172-956

Start Year: 2021

End Year: 2021

☐ Maintenance

☐ Replacement

☒ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Aquarion Water Company has filed an application with Public Utilities Regulatory Authority (PURA) on January 17, 2020 to disposal of 80.271 acres of land located at 836 Lake Avenue, Greenwich, CT. Aquarion has identified the acres as excess land and is no longer needed to perform its public services obligation. Aquarion approached the Town and Greenwich Land Trust regarding interest in purchasing the parcel for open space. After reviewing of the parcel and negotiations with Aquarion, the Town and GLT have agreed to acquire 72.271 acres of the parcel for open space. The Town and GLT will each pay \$1M for the preservation of the land. The remaining 8 acres Aquarion will subdivide and seek approval for two four-acre building lots.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The attached MOU and map provide additional information. The Town will retain an easement and GLT will own and maintain the land for public access.

Aquarion's appraisals assigned open space value = \$4.488M

Town's appraisal assigned open space value = \$3.073M

GLT's appraisal assigned open space value = \$2.641M

The negotiated sale price is below fair market value.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	1,000,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	1,000,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Haz Mat PPE & Equipment

Department: Fire Apparatus & Equipment

Account Code: 206

Start Year: 2021

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Funding request for hazardous materials technician level chemical protective clothing (CPC) and user equipment. Regulatory agencies and manufacturers have placed life expectancies on current chemical protective clothing and metering/instrumentation. Various levels of CPC has reached it's maximum life expectancy. Other detection equipment has also reached it's maximum efficiency and no longer is supported for repair.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Chemical Protective Clothing (CPC) is a requirement to be worn while operating at hazardous materials incidents. User equipment compliments the Greenwich Fire Departments's capabilities for technician level mitigation and incident management. Current ensembles of CPC are not adequate in quantity, and/or meet regulatory requirements for hazardous materials response. The existing mercury detector is over 15 years old and does not meet CT Department of Public Health action levels specifically.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 50,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	50,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Firefighting Foam Recovery/Replacement & Nozzles

Department: Fire Apparatus & Equipment

Account Code: 206

Start Year: 2021

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The State of CT has deemed fluorinated firefighting foam a hazardous substance and use is restricted. GFD has in place, over 700 gallons of firefighting foam that is fluorinated, meeting the criteria for recovery and replacement. A licensed contractor registered with the State of CT is required to remove all firefighting foam from all apparatus on board tanks, as well as many pails of foam placed throughout various fire stations. 10 firefighting engines - 450 gallons to be recovered and disposed of with tanks flushed. Approx. 300 gallons of sealed pails to be recovered and disposed of. Approx. 800 gallons of environmentally friendly foam and compatible nozzles to be purchased.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The State of CT has deemed the per- and polyfluoroalkyl substances (PFAS) in our firefighting foam as a hazardous substance. A Task Force which is led by the CT Department of Public Health (DPH) and Department of Energy and Environmental Protection (DEEP), was tasked with delivering a per- and polyfluoroalkyl substances (PFAS) action plan to Governor Lamont by November 1, 2019. In an effort to be proactive and eliminate the possibility of our Department contaminating the environment in Greenwich, we request the funds to recover, dispose of, and replace our foam. Any consideration in the future by the State of CT would reduce the cost of this project. This is a new project not reflected in 15 year capital plan, as this was just identified by the State of CT as a hazardous substance in need of replacement in the last 12 months.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: Possible State assistance/unknown at time of submittal

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	100,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Personal Protective Equipment (PPE) Replacement

Department: Fire Apparatus & Equipment

Account Code: 206

Start Year: 2017

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Multi-year scheduled Personal Protective Equipment (PPE) replacement request. Firefighters' turn-out gear is the apparel worn while performing the duties of structural firefighting. This specialized equipment is manufactured to the Greenwich Fire Departments (GFD) specifications. National Fire Protection Association (NFPA) 1851 mandates that PPE be retired after 10 years. Essentially, years 1-4 replace 25% of the PPE in the career force annually. The fifth year accounts for the replacement of volunteer turn-out gear and any additional PPE accessories required.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This PPE replacement program ensures that the GFD complies with the requirements of NFPA 1851 as well as collective bargaining agreement requirements. Maintaining the current replacement schedule ensures that the Town meets the 10 year replacement requirement of NFPA 1851 and the "two sets of gear" requirements of the collective bargaining agreement.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 94,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	257,000	
<u>Current Request</u>	2020/2021	94,000	0
<u>Projected</u>	2021/2022	94,000	0
	2022/2023	94,000	0
	2023/2024	94,000	0
	2024/2025	94,000	0
	Total	727,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Patrol 2 Emergency lights and Trench Rescue Trailer

Department: Fire Apparatus & Equipment

Account Code: 206

Start Year: 2021

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

1. Replace emergency lights on CCVFP Patrol 2. \$10 K
2. Purchase a trailer to house trench rescue equipment. \$10K

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The CC Fire Police vehicle is 16 years old and is in need of an upgrade in the emergency light. This unit responds onto I-95 on a regular basis and has been hit twice while protecting incident scenes. The new light will improve on the safety for our members and the public while on I-95 and allow us to postpone replacement of the vehicle for another 4-5 years.

A mobile trailer is needed to store our trench rescue equipment. Currently this equipment is stored in a large re purposed military vehicle which required the loading and unloaded of heavy equipment from overhead areas which are very dangerous and time consuming. Purchasing and equipping the proper trailer for this equipment will assist in a more expeditious response and deployment of these needed resources.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	20,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	20,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: VDI Server Replacement

Department: Police Dept - General Services

Account Code: A213 900

Start Year: 2020-2021

End Year: 2020-2021

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replace three Virtual Desktop Infrastructure Servers at the Greenwich Police Department. Purchase current extended service contract for maintenance, parts and service for the servers.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The three current Virtual Desktop Infrastructure Servers are located in the computer server room in the Greenwich Police Department. They are utilized at the Greenwich Police Department to service in excess of 100 virtual desktop devices. All the department record and report writing software is stored and operated using these servers. The current servers are over eight years old. Three years past recommended service life. They are approaching "End of Life" and will no longer be eligible for warranty coverage after 12/31/2019. The vendor will not service them and will no longer have parts available for repairs. In addition the current servers are not capable of running the latest "VMWARE", Virtual Machine Software.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	70,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	70,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: License Plate Readers (LPR)

Department: Police Dept - General Services

Account Code: A213-921

Start Year: 2019

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

To acquire additional equipment to add technological efficiencies and aid in the detection of crime, apprehension of wanted persons and protection of property.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Town has experienced an increase in criminal activity with respect to auto thefts in the last year. License Plate Recognition Systems add surveillance capabilities and extend the effectiveness of Patrol Operations. LPRs have been in place for many years. They are compatible with units in the Department of Parking Services and we're able to share information on parking ticket scofflaws. LPRs interface with external data sources to alert operators to stolen vehicles and wanted persons, the Department's objective is to maintain the usefulness of this technology by replacing two ten year old ELSAG mobile units whose maintenance opportunities and replacement parts are limited and to add a single REKOR stationary device to the inventory of equipment.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 30,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	28,000	
<u>Current Request</u>	2020/2021	36,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	1,600
	2023/2024	0	3,600
	2024/2025	39,000	3,600
	Total	103,000	8,800

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Traffic Signal Maintenance

Department: DPW-Highway - Streets & Bridges

Account Code: Z312-59090

Start Year: 2008

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Highway Division maintains 62 traffic signals, 6 flashing beacons, and 51 flashing school zone beacons, all of which are regulated by the State of Connecticut, Department of Transportation. The Traffic Signal Maintenance program seeks to provide improvements to the Town's traffic signal network by replacing and upgrading components such as traffic signal controllers, monitors, video detection equipment, communication equipment, signal heads, and associated structural items including poles, mast-arms, span wires and pole foundations. This project will be an on-going project to maintain all traffic signal equipment.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As a condition of the permitting from the State DOT to operate these devices, the Highway Division is responsible for their continuous maintenance and upgrading. This work is necessary to ensure the Town continues to provide motorists with an efficient network, while protecting the safety of the traveling public and limiting the Town's exposure to liability. Additionally, the Town is mandated to ensure signals operate in conformity with the FHWA Manual on Uniform Traffic Control Devices. Accessibility standards require additional work to upgrade all pedestrian push buttons.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 200,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	725,000	
<u>Current Request</u>	2020/2021	200,000	0
<u>Projected</u>	2021/2022	200,000	0
	2022/2023	200,000	0
	2023/2024	225,000	0
	2024/2025	225,000	0
	Total	1,775,000	0

PROPOSED TRAFFIC SIGNAL CAPITAL IMPROVEMENT PLAN - DPW-HIGHWAY DIVISION							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TBD
<i>Proposed work is subject to change due to unforeseen circumstances.</i>							
<i>Estimates in 2019 prices</i>							
TRAFFIC SIGNAL MAINTENANCE PROGRAM, Z312-59090	\$ 200,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	
ADVANCED TRAFFIC CONTROLLERS (ATC)							
Zone 3 - US Route 1 Central (9 Controllers)	\$ 27,000						
Zone 5 - CBD (7 Controllers)	\$ 21,000						
Zone 6 - Horseneck (3 Controllers)		\$ 9,000					
Zone 10 - Hamilton Ave (2 Controllers)			\$ 6,000				
Zone 12 - Indian Field (2 Controllers)			\$ 6,000				
AUDIBLE PEDESTRIAN SIGNALS (APS)							
Zone 1: US Route 1 West Signals (4 Units)	\$ 24,000						
Zone 2: US Route 1 Central Signals (9 Units)		\$ 54,000					
Zone 3: US Route 1 Cos Cob Signals (9 Units)			\$ 54,000				
Zone 5: C.B.D. Signals (8 Units)				\$ 48,000			
Zone 6: Horseneck Signals (2 Units)				\$ 12,000			
Zone 8: Byram Signals (4 Units)	\$ 24,000						
Zone 9: Glenville Signals (3 Units)					\$ 18,000		
Zone 10: Hamilton Ave Signals (2 Units)					\$ 12,000		
Sound Beach Ave @ Arcadia Rd / West End Ave					\$ 6,000		
King St @ Anderson Hill Rd					\$ 6,000		
CONTROL CABINET REPLACEMENT							
US Route 1 @ The Commons	\$ 30,000						
Future intersections to be determined		\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	X
VEHICLE DETECTION CAMERAS							
Placeholder for future replacements					\$ 22,000	\$ 66,000	X
ELECTRONIC SCHOOL SIGN UPGRADE/REPLACEMENT							
Placeholder for future replacements, 15+ years out							X
RECTANGULAR RAPID FLASHING BEACON (RRFB) CROSSWALKS							
Placeholders for future locations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
HARDWARE REPLACEMENT (SIGNAL HEADS, PED HEADS, ETC.)							
Placeholder for future replacements							X
MAST-ARMS							
Mast-Arm structural inspections		\$ 50,000					
Mast-Arm structural repairs (as determined by inspections)			\$ 50,000				
SIGNAL HEAD LED RELAMPING							
Zone 2: US Route 1 Central Signals (85 Heads)		\$ 32,500					
Zone 3 US Route 1 Cos Cob Signals (76 Heads)				\$ 34,600			
Zone 4 US Route 1 East Signals (66 Heads)				\$ 27,600			
Zone 5: C.B.D. Signals (60 Heads)					\$ 30,000		
Zone 6: Horseneck Signals (26 Heads)				\$ 11,600			
Zone 8: Byram Signals (26 Heads)					\$ 14,600		
Zone 9: Glenville Signals (22 Heads)					\$ 11,200		
Zone 10: Hamilton Ave Signals (14 Heads)						\$ 7,400	
Zone 12: Indian Field Rd Signals (16 Heads)						\$ 7,600	
Isolated Signals (34 Heads)						\$ 18,400	
Pedestrian Signal Heads							X
UNINTERRUPTABLE POWER SUPPLY (UPS) REPLACEMENT							
Zone 3: US Route 1 Cos Cob Signals (9 Units)	\$ 27,000						
Zone 4: US Route 1 East Signals (7 Units)	\$ 21,000						
Zone 5: C.B.D. Signals (8 Units)			\$ 24,000				
Zone 6: Horseneck Signals (3 Units)				\$ 9,000			
Zone 8: Byram Signals (4 Units)					\$ 12,000		
Zone 9: Glenville Signals (3 Units)					\$ 9,000		
Zone 10: Hamilton Ave Signals (2 Units)						\$ 6,000	
Zone 12: Indian Field Rd Signals (2 Units)						\$ 6,000	
Isolated Signals (5 Units)						\$ 15,000	
	\$ 194,000	\$ 195,500	\$ 190,000	\$ 222,800	\$ 220,800	\$ 206,400	

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Roadway Re-survey for Pavement Management System

Department: DPW-Highway - Streets & Bridges

Account Code: Z312-59600

Start Year: 2001

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Every five years beginning in 2001 the Highway Division has conducted a survey of the condition of Town roadways as part of the Pavement Management System. An effective and up-to-date Pavement Management System depends on a comprehensive condition assessment performed at regular intervals. Therefore, it is recommended that a full-fledged pavement condition survey be conducted in the Town of Greenwich in the summer of 2020. Additionally, such a data collection effort should be supplemented with a detailed data analysis and updates to the Pavement Management System plan for the future.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The information and data obtained through the survey is critical in aiding the decision making process for the future maintenance, paving, and rehabilitation activities performed on the Town's roadway network.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 120,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	120,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	120,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Highway Maintenance Program

Department: DPW-Highway - Streets & Bridges

Account Code: Z312-59600

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Highway Maintenance Program is a combination of drainage, sidewalks, curbing, cul-de-sac islands, and general road/intersection improvements. Without funding the Highway Division's ability to respond to the heavy demand for repairs requested by residents and to remediate dangerous conditions in response to public health and safety will be compromised. This work is carried out on projects on 265 miles of roadway, approx. 90 miles sidewalk, over 6,000 drainage structures, and associated curbs, fences, guide rails and other roadway infrastructure.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Highway Division is charged with abating Highway nuisances under Connecticut General Statute Sec. 19a-335. When we are notified, it is clearly Highway's duty to respond or risk significant legal exposure. Due to an increase in the cost of fuel, material and labor, outsourcing prices have increased by approximately 10%. Due to the deterioration caused by severe weather and wear and tear, roadway infrastructure is in need of constant repair. Projects generally repair or replace significant deterioration. Projects have a life expectancy of 20 or more years.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 2,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	5,750,000	
<u>Current Request</u>	2020/2021	1,750,000	0
<u>Projected</u>	2021/2022	2,000,000	0
	2022/2023	2,000,000	0
	2023/2024	2,250,000	0
	2024/2025	2,250,000	0
	Total	16,000,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

HIGHWAY MAINTENANCE PROPOSED CIP - DPW-HIGHWAY DIVISION								
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TBD
<i>All proposed work is subject to change due to unforeseen circumstances.</i>								
<i>Sidewalk Projects estimated at \$175./l.f. , Granite Circles estimated at \$75./l.f., Guard Rails estimated at \$60./l.f. - subject to change due to inflation/cost.</i>								
HIGHWAY MAINTENANCE PROGRAM, Z312-59600	2,000,000	2,000,000	2,000,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Misc. Maintenance Items (as required)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
GUARD RAIL								
BORO SECTION								
Hand Rail US 1 opposite Greenwich High School	24,000							
BYRAM SECTION								
Thunder Mountain	10,500							
678 Riversville Road	9,000							
676 Riversville Road	33,000							
COS COB SECTION								
Lake Avenue , #1038 to #1034	15,000							
Lower Cross Road, #99 to #125	42,000							
Upper Cross Road, #94 to #74	12,000							
Wilshire Road, #40 to Bridge	21,000							
GRANITE CIRCLES								
BORO SECTION								
Bruce Park (Island)								31,500
Cornelia Drive								15,000
Cotswood Road			14,000					
Glen Road								11,000
Lake Avenue @ Glenville Road		100,000						
Martin Dale North			15,000					
Rockwood Lane			21,000					
Rockwood Lane Spur			15,000					
BYRAM SECTION								
Carpenters Brook Road								9,000
Hycliff Road								15,000
Laub Pond Road								15,000
Nutmeg Drive								15,000
Rapids Lane								14,000
Sandy Lane	17,000							
Shady Lane								13,875
Steeple Chase Road								15,000
Tamarack Place								14,000
Walker Court								14,000
Wild Flower Trail			15,000					
Windabout Circle								15,000

HIGHWAY MAINTENANCE PROPOSED CIP - DPW-HIGHWAY DIVISION								
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TBD
COS COB SECTION								
Annjim Drive								12,375
Burning Tree Road								17,000
Byfield Lane								13,500
Desiree Drive								13,875
Dunwoodie Place								9,000
Interlaken Road								13,875
Lake Avenue @ Old Mill Road								9,000
Langhorne Lane								16,000
Londonderry Drive								11,000
Loughlin Avenue @ Butler								20,625
Maplewood Drive								12,750
Mohawk Lane								13,500
Old Forge Road								8,625
Perkins Road								15,000
Rustic View Road								14,000
Stepping Stone Lane								15,000
Topping Road								15,000
Wilshire Road								15,000
Wyngate Road								14,250
OLD GREENWICH SECTION								
Daffodil Lane	13,500							
Dartmouth Road	15,000							
Femcliff Road								15,000
Gregory Lane	13,125							
Kemondo Road								12,000
Licata Terrace	13,875							
Pin Oak Lane								9,000
Ronald Lane	9,375							
Serenity Lane	13,125							
Shelter Drive	9,000							
Sickle Bar Lane								11,000
Stonebrook Lane								15,000
Sundance Drive	12,750							
White Birch Lane								9,000

HIGHWAY MAINTENANCE PROPOSED CIP - DPW-HIGHWAY DIVISION								
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TBD
SIDEWALKS								
SC = Sidewalk Committee, HW = Highway								
BORO SECTION								
Arch Street Steamboat to Railroad								560,000
Connecticut Avenue, East Side					245,000			
Connecticut Avenue, West Side					245,000			
Davis Avenue from Bruce Park Avenue to Locust Street, North Side								x
Davis Avenue from Bruce Park Avenue to Locust Street, South Side								x
Davis Avenue from Locust Street to Quarry Knolls								x
Dearfield Drive, East Side			175,000					
Dearfield Drive, West Side			298,000					
East Elm Street from Mason Street to Milbank Avenue, North Side								x
East Elm Street from Mason Street to Milbank Avenue, South Side								x
East Elm Street from Milbank Avenue to Davis Avenue, North Side								x
East Elm Street from Milbank Avenue to Davis Avenue, South Side								x
East Elm Street from Quarry Knolls to Anerson Road								x
Fawcett Place	105,000							
Havemeyer Place		300,000						
Horseneck Lane							350,000	
Indian Harbor Musuem Drive to Davis Avenue								70,000
Lawrence Street					122,500			
Lenox Drive						175,000		
Lexington Avenue						332,500		
Lincoln Avenue					385,000			
Locust Street, East Side		210,000						
Locust Street, West Side		210,000						
Maple Avenue, East Side				263,000				
Maple Avenue, West Side						155,000		
Museum Drive Steamboat to Indian Harbor								227,500
Ridge Street		280,000						
Shore Road	400,000							
Steamboat Road #655 to Museum								665,000
US 1 (East Putnam Avenue) from Greenwich Avenue to Mason Street								x
US 1 (East Putnam Avenue) from Mason Street to Washington Avenue								x
US1 (East Putnam Avenue) from Washington Avenue to Milbank Avenue								x
US 1 (West Putnam Avenue) from Greenwich Library to Lafayette Place								x
US 1 (West Putnam Avenue) from Benedict Place to Greenwich Avenue								x
Washington Avenue						218,750		
Woodland Drive							510,000	

HIGHWAY MAINTENANCE PROPOSED CIP - DPW-HIGHWAY DIVISION								
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TBD
<i>SIDEWALKS - Continued</i>								
BYRAM SECTION								
Church Street		200,000						
Division Street		200,000						
Glenville Street								300,000
Greyrock Drive, East and West Side								280,000
Hamilton Avenue Armstrong to Railroad					200,000			
Henry Street	140,000							
Highland Road	70,000							
King Street from Merritt Parkway South Exit to Hettiefred Road	500,000							
Prospect Street from Railroad Avenue to US1					170,000			
Riversville Road from Glenville Road to School, West Side				350,000				
Riversville Road from Glenville Road to School, East Side			200,000					
Sherman Avenue from Henry Street to Byram Road	175,000							
South Side US 1 from NY State Line to Greenwich Avenue							1,000,000	
Western Junior Highway					262,500			
COS COB SECTION								
Butler Street						315,000		
Loughlin Avenue, East Side						263,000		
Loughlin Avenue, West Side					315,000			
Nassau Place			90,000					
River Road, East Side				560,000				
River Road, West Side				149,000				
Salem Street						175,000		
Sound Shore Sachem to Indian Field								210,000
OLD GREENWICH SECTION								
Forest Avenue			297,500					
Florence Road				87,500				
Harding Road								210,000
Laddins Rock						315,000		
Lockwood Avenue		250,000						
MacArthur Avenue			227,500					
Palmer Hill Road, Old Orchard Road to Florence Road				456,000				
Sound Beach Avenue from Railroad Station to Webb Avenue			150,000					
Sound Beach Avenue from Railroad to Wesskum Wood Road			175,000					
Blue Payroll	150,000	200,000	250,000	250,000	250,000	250,000	250,000	300,000
	1,873,250	2,000,000	1,993,000	2,165,500	2,245,000	2,249,250	2,160,000	3,350,250

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Greenwich Avenue Intersection Improvements

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2021

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The FY21 Operating Budget includes the elimination of three police officer positions, which discontinues the in-person traffic direction services on Greenwich Avenue currently in place from around 9:00am to around 4:30pm at the intersections with West Elm Street and at Havemeyer Place and Arch Street. This results in an annual operating savings of about \$270,000. To mitigate traffic and safety concerns, minor adjustments will be made to the two intersections. These include better designed pedestrian crosswalks, sidewalk bump-outs, signage, drainage, and directional adjustments. Police Officer presence was previously eliminated at the Lewis Street intersection without any major issues.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

During peak hours and in certain seasons, Greenwich Avenue experiences an increased volume of both vehicular and pedestrian traffic. In addition, traffic passing from Arch Street to Havemeyer Place make an awkward maneuver over Greenwich Avenue. Through a one-time capital investment, improvements to the intersections can mitigate these challenges and enhance the pedestrian experience. Improvements will be aesthetically pleasing and suit the needs of the Greenwich Avenue experience.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	200,000	-270,000
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	200,000	-270,000

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: ADA Sidewalk Accessibility Program

Department: DPW-Engineering Division

Account Code: 312

Start Year: 2017

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The First Selectman's Advisory Committee for People with Disabilities was formed to advocate for projects to assist those with disabilities. This request of \$400,000 is to continue upgrades of existing pedestrian facilities (sidewalks, parking stalls, signage, etc.) to bring facilities into compliance with current requirements of the Americans with Disabilities Act (ADA) of 1990 as identified in previously completed reports, inventories and priority lists. The ongoing project will upgrade audible pedestrian signals, sidewalk ramps, sidewalk segments, and crosswalk signage. Approaches for dealing with the presence of existing utility poles, rock outcroppings, retaining walls and other obstructions will be addressed based on previously established guidelines.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

(POCD # 4.25, 5.13 and 5.14) Federal statutes Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) require that public rights-of-ways are fully accessible to all persons with disabilities and prohibit public agencies from preventing access to Town services, programs and activities. The Town is encouraged to create a transition plan and ADA compliance policy. In 2004, the Town's Pedestrian Safety Committee prepared an inventory of pedestrian safety needs and the First Selectman has assembled an Advisory Committee for People with Disabilities in Greenwich. DPW is committed to working with these community groups to ensure that all requirements are met. Age of the facilities, existing topography, right of way width and presence of utility poles, rock, fences, walls, signs, etc. all make compliance more difficult.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 200,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	600,000	
<u>Current Request</u>	2020/2021	200,000	0
<u>Projected</u>	2021/2022	450,000	0
	2022/2023	450,000	0
	2023/2024	450,000	0
	2024/2025	450,000	0
	Total	2,600,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Highway Maintenance Program- Eversource

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2021

End Year: 2021

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project is additional highway maintenance funds for completing work within the Eversource Transmission Project corridor. In 2019, Eversource started construction on a new transmission line in the Town of Greenwich from their existing substation adjacent to Cos Cob Park to a new substation location at 290 Railroad Avenue. The Eversource Project is under the jurisdiction of the Connecticut Siting Council. During the Development and Management (D&M) stage of the project, Eversource agreed to mill and pave curb to curb the entire length of their project about 2 miles.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Prior to the milling and paving, DPW highly recommends replacing some of the sidewalks, curbs, drainage structures, etc. along the route to increase the life of the pavement. In addition, there are a few minor gaps in the sidewalks that will be completed on this project to create a connected network.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	250,000	0
<u>Projected</u>	2021/2022	250,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	500,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Frontage Road Intersection Improvements (LOTICIP Program)

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2015

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This improvement will reduce vehicle speed and increase pedestrian safety. The Town received a commitment to fund through the Local Transportation (LOTICIP) grant in the amount of \$1,080,000 for the improvements on Frontage and Byram Roads. Funding for this project was provided in the 14/15 CIP in the amount of \$1M based on the construction estimate at that time. Construction costs are reimbursable at 100%. The Town and CTDOT have been working for several years on legal language associated with the funding agreements. This was resolved in late 2017. The estimated construction and inspection costs at this time is \$1,450,000. DPW is requesting \$450,000 to address cost escalation, project modifications, and provide a contingency during construction.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This location was identified by the former Selectman's Pedestrian Safety Committee as a high priority, as it used by many pedestrians to access Byram Park, the Byram Business District and New Lebanon Elementary School. In November 2013, CTDOT introduced a new funding program entitled Local Transportation Capital Improvement Program (LOTICIP). This program funds 100% of construction for projects that have completed design. This project was agreed by SWRPA and The Town of Greenwich to be an excellent candidate for funding. Therefore, the construction will be 100% funded by CTDOT. The design is intended to reduce vehicle speeds and increase pedestrian safety without negatively impacting traffic flow by modifying the roadway to reconfigure the travel lanes, reduce the curb radius on Byram Road and improve the crosswalks across Frontage Road and Byram Road.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: 100% LOTICIP Funded for construction

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	450,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	450,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Annual Paving Program

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Asphalt paving of various public roadways to alleviate potentially significant safety hazards by reducing problem areas and providing general maintenance in accordance with the Town's Pavement Management System.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The road system which consists of 265.34 miles, represents one of the Town's largest single assets and, if not properly maintained, will cost hundreds of million dollars to reconstruct. The pre-defined functional classes of roadways fall into one of three broad categories: arterials, collectors and local roads. Approximately 9% of the roadways are arterials, 12% are collectors and 79% are locals. Standards under the Pavement Management System recommends surface treatment protocols that require repaving at a (PCI) Pavement Condition Index of 70 for Arterials, 65 for Collectors and 55 for Local Roads. Pavement condition is categorized into seven classes based on PCI ranges; Excellent 100-85; Very Good 85-70; Good 70-55; Fair 55-40; Poor 40-25; Very Poor 25-10 and Failed 10-0.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: State-Town Aid typically ranges from \$350,000 to \$730,000 annually.

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 4,500,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	12,250,000	
<u>Current Request</u>	2020/2021	3,500,000	0
<u>Projected</u>	2021/2022	4,750,000	0
	2022/2023	4,750,000	0
	2023/2024	4,750,000	0
	2024/2025	5,000,000	0
	Total	35,000,000	0

2020-2021 PROPOSED ASPHALT PAVING		
ROAD NAME	FROM	TO
BENENSON DR	DAFFODIL LA	STAMFORD LINE
BONWIT RD	SUNSHINE RD	FLORENCE RD
BOULDER AV	US 1-EAST PUTNAM AV	DEAD END
BRAMBLE LA	HENDRIE AV	DRUID LA
BROOKSIDE DR	GROVE LA	FIELD POINT RD
CROSS LA	INDIAN FIELD RD	US 1-EAST PUTNAM AV
DAFFODIL LA	MIMOSA DR	CUL-DE-SAC
DAIRY RD	CLAPBOARD RIDGE RD NO 2	DEWART RD (PVT)
DEARFIELD DR	US 1-WEST PUTNAM AV	LAKE AV
DELAVAN AV	BYRAM SHORE RD	MILL ST
GERALD CT	BONWIT RD	CUL-DE-SAC
GREGORY RD	VALLEY RD	CUL-DE-SAC
HAMILTON AV	EDGEWOOD AV	RAILROAD BRIDGE
HAVEMEYER LA	US 1-EAST PUTNAM AV	STAMFORD LINE
KING ST NO 2	CONN-NY SL	CONN-NY SL
KNOLL ST	SPRUCE ST NO 2	SPRING ST NO 2
LICATA TER	VALLEY RD	CUL-DE-SAC
MARKS RD	RIVERSIDE AV	MEADOW RD
MEADOW RD	RIVERSIDE AV	PVT DR
MILL ST	MEAD AV NO 1	NEW YORK LINE
OVAL AV	TERRACE AV	RIVERSIDE AV
PATTERSON AV	NORTHFIELD ST	NORTH MAPLE AV
PERNA LA	WESTCOTT ST	SOUND BEACH AV EXT
RIVER RD NO 2	STRICKLAND RD	US 1-EAST PUTNAM AV
RIVERSVILLE RD	PECKSLAND RD	MEMORY LA
ROCKLAND PL NO 2	WEBB AV	FOREST AV
RONALD LA	GREGORY RD	CUL-DE-SAC
ROUND HILL RD	LAKE AV	HORSENECK BROOK
SELDEN LA	CLIFFDALE RD	PRIVATE RD
SERENITY LA	BENENSON DR	CUL-DE-SAC
SHELTER DR	BENENSON DR	CUL-DE-SAC
SOUND VIEW DR	ARCH ST NO 1	FIELD POINT RD
SPRING ST NO 2	RIVERSIDE AV	SUMMIT RD
SPRUCE ST NO 2	RIVERSIDE AV	SUMMIT RD
SUNDANCE DR	COGNEWAUGH RD	CUL-DE-SAC
SUNSHINE AV	BONWIT RD	SOUND BEACH AV EXT
SUNSHINE AVE	SOUND BEACH AVE EXT	BONWIT RD
TERRACE AV	OVAL AV	RIVERSIDE AV
VALLEY RD	LIA FAIL RD	DANDY DR
WEBB AV	SOUND BEACH AV	DEAD END
WESTCOTT ST	WESTCOTT CT	SOUND BEACH AV EXT
WINDSOR LA	SUNDANCE DR	LICATA TER
WYNDOVER LA	SUNDANCE DR	CUL-DE-SAC

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Pemberwick Road Wall Repairs

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2019

End Year: 2021

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Engineering Division is requesting \$400,000 in order to cover the additional construction costs to repair an existing retaining wall and upgrade/replace guiderails along Pemberwick Road. The project area begins approximately 200 ft south of Comly Avenue along the Pemberwick Road. The retaining wall is a dry laid stone wall with numerous cracks and loose stones. Approximately 250ft of retaining wall (varying in height 5 ft-10 ft) and a few hundred feet of guiderail need to be reconstructed for safety and code compliance purposes. This is an additional request based on bids received in 2019.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Prior funding in the amount of \$500,000 was received in 18/19 CIP. The project went to bid in 2019 and bids received exceeded the budget and remaining funds. This additional \$400,000 request is to cover the anticipated construction and inspection costs once the project is re-bid in 2020. Pemberwick Road is classified as an Urban Collector road and as such services a substantial number of vehicles a day. This Road services the Glenville and Pemberwick neighborhoods, connecting commuters to Route 1, I-95 and the Merritt Parkway. This section of road shows pavement cracking which is an indicator of loss of structural integrity of the retaining wall. The height of the retaining wall and the guiderail in this area need to be upgraded to meet code compliance for steep roadway slopes. The retaining wall and guiderails are aimed to provide safety to vehicles along this portion of road which is immediately adjacent to a substantial vertical drop into the Byram River channel.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	500,000	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	300,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	900,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Sound Beach Avenue Bridge Replacement

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2014

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Sound Beach Avenue Bridge (No. 03954) over Cider Mill Brook was built in 1925 and reconstructed in 1977. The structure is two spans with reinforced concrete slabs supported on masonry abutments and a center pier. The bridge is inspected by the Connecticut Department of Transportation on biannual basis and it is in Poor (4) condition. Funding received to date was used for the preliminary and final design process. The Engineering Division is requesting funding for the construction in FY2020-2021, the estimated construction cost is \$3,500,000.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Sound Beach Avenue Bridge is in poor condition and the Department of Transportation advised the Town to seek funding for the project. Sound Beach Avenue at the bridge has an average daily traffic count of 14,000 vehicles per day. Due to the low structural rating of the bridge, it is in need of replacement. After public input was received, the modifications at adjacent intersections was eliminated from the project. The Town obtained a commitment to fund from CTDOT through the Local Transportation Capital Improvement Program (LOTICIP). This program provides funding of 100% of the construction cost to the Town from CTDOT once the bidding process has been completed. The design phase is the responsibility of the Town. During the construction phase the project will require a permit from IWWA, DEEP, and ACOE as well as easements to complete the project.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: LOTICIP (100% Construction)

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2022 for \$ 4,500,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	3,500,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	3,500,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Bridge Maintenance Program

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2016

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Town owns eighty-three (83) bridges. Currently there are twenty-four (24) bridges that are in need of maintenance and repairs. The Engineering Division is requesting to repair various Town bridges including the replacement or repair of membranes, abutments, channel walls, embankments, bridge decks, spalls, cracks and hollow areas under the deck. This request is a multi-year request to upgrade several of our bridges that have a satisfactory, fair, or poor rating. We anticipate this to be an ongoing budget request to continue to perform maintenance on three to ten bridges each year. We have inspected and monitored all bridges within the last 5 years and will continue to maintain an inventory of necessary repairs.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

(POCD Potential Capital Project No. 12) The Town of Greenwich owns 83 bridges throughout Town; 20 of those bridges have spans greater than 20 feet which the State of Connecticut DOT Bridge Safety and Evaluation Section inspects on a biennial basis. The remaining 63 bridges are assessed by DPW approximately every 5 years. The goal is to keep 90% of the Town's Bridges in "fair", "satisfactory", or "good" condition. Using the latest inspection reports performed by DOT and DPW, there were several routine maintenance and repair items noted for 24 of the Town's bridges. These repairs include concrete patching, masonry repointing, masonry repairs, scour protection (riprap), curbing, drainage, bridge joint repairs, approach and guide rail maintenance. Issues: Permits from IWWA may be required as well as DEEP and ACOE depending on the extent of the repairs and the location of each bridge. Also ROW access agreements may be required from private owners to complete bridge repairs. Some bridges may not be able to achieve a "good" rating based on the alignment, proximity of private driveways, roadway elevations, etc.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 250,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	750,000	
<u>Current Request</u>	2020/2021	125,000	0
<u>Projected</u>	2021/2022	275,000	0
	2022/2023	275,000	0
	2023/2024	275,000	0
	2024/2025	275,000	0
	Total	1,975,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Glenville Road Corridor Improvements - CMAQ Program

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: 2017-2018

End Year: 2020-2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

In 2016, the Town was awarded a Congestion Mitigation & Air Quality (CMAQ) grant in the amount of \$2M for the Glenville St/Glenville Rd corridor. Design and construction costs are reimbursable up to \$2M. The primary goal is to optimize the existing signals through coordination and improve vehicle detection at each intersection to meet traffic demands. The secondary goal is to make geometric improvements at the Glenville Rd./Pemberwick Rd. intersection to alleviate queuing associated with that location. These improvements would create better traffic flow by reducing vehicle delay and improve travel times along the corridor. Signal mast arms, span poles, signal and pedestrian heads may be upgraded to meet Federal Standards as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

(P.O.C.D. Item 4.19, 5.2, 5.4, 5.5, 5.6, 5.13, 5.14) Glenville Street/Glenville Road corridor, along with the intersecting streets of Riversville Road, Pemberwick Road and Weaver Street, experience significant congestion and delays especially during the AM peak hour due to heavy volumes, multiple cycle wait times and lack of signal coordination and optimization, which impedes traffic flow. This directly affects the Glenville Elementary School, located on Riversville Road, which experiences queuing in its driveway because of the delays on Riversville Road and exposes the school community to idling vehicle emissions. Also, the Glenville business community is affected as driveways and minor intersections are blocked by the long queues. The funds received in FY 17-18 were to fund the preliminary design and partial final design of the project. Funding requested is for completing the final design, along with the construction and inspection services.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: \$1,700,000 CMAQ Grant funding remaining

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 1,750,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	300,000	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	4,900,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	5,300,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Stormwater Drainage Maintenance/Improvements

Department: DPW-Highway - Streets & Bridges

Account Code: 312

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Stormwater Drainage Maintenance/Improvement Program encompasses stormwater drain piping, structures, channels, and erosion control repairs and improvements. Through extensive stormwater master planning, DPW has identified 63 potential drainage projects to help address capacity concerns. In addition, with every storm, new issues can arise. DPW assesses storm drainage system condition to determine where pipe networks may have exceeded their useful life and need upgrade or replacement. The Town manages an extensive storm drainage system network, including over 10,000 structures (catch basins etc.), with this program needed to keep the system in working condition.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

(POCD # 1.1, 1.2, 1.7) Storms in March and April of 2007, Tropical Storms Irene & Sandy, and other storms have caused flooding events in the Town which drive the need to review the storm drainage system. More frequent high intensity/low duration storms have resulted in additional complaints requiring investigation. To address these issues, the Town completed several master planning studies, coordinating with the Town's Flood and Erosion Control Board (FECB). That process identified potential capital improvements to address specific flooding issues. In addition, existing stormwater infrastructure needs to be maintained, and capacity limitations addressed when needed and possible. Funds requested will be used for CCTV inspections, system designs, pipe network repairs, replacements, and upgrades.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 750,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	2,250,000	
<u>Current Request</u>	2020/2021	500,000	0
<u>Projected</u>	2021/2022	750,000	0
	2022/2023	750,000	0
	2023/2024	1,000,000	0
	2024/2025	1,000,000	0
	Total	6,250,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: GHS Soil Remediation

Department: DPW-BOE Projects Done By DPW

Account Code: 315

Start Year: 2011

End Year: 2024

☐ Maintenance

☒ Replacement

☒ Other: Environmental Remediation

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Funds to continue addressing soil contamination discovered at Greenwich High School. Funds cover design, remediation, regulatory coordination, testing, and other project requirements. Work includes soil excavation /removal, measures to address groundwater in targeted areas, and related activities. Full remediation expected to take a 4+ year period, depending on regulators. Activity to occur during summer breaks only, coordinating with Board of Education to eliminate GHS summer school operations to allow remediation to proceed unimpeded.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The project is under the continued scrutiny of USEPA and CTDEEP. Short summer operating window means project time line can be affected and extended by weather or unexpected conditions. Throughout and upon project completion, there will be ongoing maintenance and sampling activities to comply with land use restrictions. OUTER YEARS BUDGET WILL BE SUBJECT TO CHANGE as final design continues, regulators' questions addressed, and interim measures implemented as needed by operations. Work also coordinated with need to address artificial turf field replacement and any other plans/improvements to the GHS site.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 4,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	2,000,000	
<u>Current Request</u>	2020/2021	2,000,000	0
<u>Projected</u>	2021/2022	8,000,000	0
	2022/2023	8,000,000	0
	2023/2024	2,000,000	0
	2024/2025	0	0
	Total	22,000,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: BOE- Stormwater Program Compliance

Department: DPW-Engineering Division

Account Code: 315

Start Year: 2020-2021

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The current Stormwater Phase 2 MS4 permit program became effective July 2017, expanding the work needed to comply with its requirements. Major changes include increased wet weather stormwater outfall sampling frequencies, increased tracking and elimination of illicit discharges or SSOs, significant additional storm drainage system inspection and cleaning, more detailed system mapping, and substantial expansion of public education. The funds requested will support the Board of Education (BOE) properties for Phase 2 Stormwater Program compliance activities listed below.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

(POCD # 1.1, 1.2, 1.7, 1.9, 1.10, 1.22, 1.25, 1.31) This work is driven by environmental regulations requiring the Town to meet the State's stormwater program requirements. In addition, the program documents important stormwater infrastructure maintenance, provides information to the capital planning process, and helps meet water quality goals for Long Island Sound as it continues to be implemented. There are program requirements that take staff time and outside consultant services. Under the current 2017 General Permit the BOE properties need to comply with some of the Best Management Practices (BMPs) included in the permit. The following are the BMPs that the BOE needs to comply with; 3.8 Detailed System Map (stormwater infrastructure on properties), 5.5 Detention/Retention Pond Long Term Maintenance Plan (LTMP), 5.6 Stormwater Treatment Structures LTMP (rain gardens, sand filters, etc.) and 6.5 MS4 Property and Operation Maintenance - (iv) Building & Facility Audits. ISSUES: Meeting the MS4 permit requirements will be challenging due to current staffing levels.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	25,000	0
	2022/2023	26,000	0
	2023/2024	26,000	0
	2024/2025	27,000	0
	Total	129,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Electrical System Replacements/Upgrades

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2021

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Universal project to cover the cost of replacing or upgrading electrical equipment in Town buildings as necessary. Initially this will primarily focus on upgrading individual building lighting to cost effective LED fixtures.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The vast majority of Town buildings are powered by electricity that is distributed internally to the building through a variety of electrical panels and equipment. During the course of any given year, this equipment requires replacement or upgrades as part of a normal life cycle. In addition, with the advent of LED light fixtures and their reduced operating costs BC&M has lead the change to replace fixtures in Town buildings. These funds will allow smaller buildings to also realize reduced utility costs by replacing incandescent and fluorescent fixtures with new LED technology.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	25,000	0
	2022/2023	26,000	0
	2023/2024	26,000	0
	2024/2025	27,000	0
	Total	129,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Town Wide Restroom Rehab

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This is an ongoing program to maintain the various public restroom facilities on Town owned properties. The 20/21 request is to perform the design for the demolition and replacement of the existing restroom at the Montgomery Pinetum (south).

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The existing restroom identified as Montgomery Pinetum South cannot be reconfigured or made accessible to comply with ADA standards without being relocated. The building's septic system requires extensive work and possible replacement for its proper operation along with new utility services to meet health and building codes. These facts along with its poor facility index condition score of 21 have lead to this request. This project will require both M.I. and site plan approval from Planning & Zoning as part of this design. This project has been identified in the Town Wide Restroom Rehabilitation program.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 100,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	150,000	0
<u>Projected</u>	2021/2022	800,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	150,000	0
	Total	1,100,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Senior Center Interior Upgrades

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2013

End Year: 2025

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Undertake interior renovations of the Senior Center to include rehabilitation of activity rooms, restrooms, administrative offices, corridors, dining area and kitchen. These renovations will include upgrade of building's infrastructure such as lighting, electrical, plumbing and heating. Due to the extensive amount of work required, this project will be phased in over several budget years.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Several portions of the Senior Center have been renovated during the course of this multi-year program which began in 2013. To date the rehabilitation of the ground floor restrooms, ground floor activity room, first floor restrooms, administrative offices, first floor activity room, and a new exterior ADA access ramp have all been completed. The next phase focuses on relocating the kitchen and dining room to the opposite side of the building. This will clear first floor space for the expansion of additional programming areas. A spend plan that coordinates Town funding requests along with private donations to the Commission on Aging is updated annually. The estimate for the kitchen/dining room phase is expected to be approximately \$1M. A combination of the unspent capital funds, this request and private donations will cover the construction costs.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe: Commission on Aging has committed \$225,000 against this request.

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 325,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,050,000	
<u>Current Request</u>	2020/2021	450,000	0
<u>Projected</u>	2021/2022	400,000	0
	2022/2023	325,000	0
	2023/2024	475,000	0
	2024/2025	200,000	0
	Total	2,900,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Hamill Rink Facility Improvements

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2019

End Year: 2023

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project is to replace the existing skating rink building and ice surface which has been in service since 1971. It will commence with the design of a new skating rink using the criteria set forth in the facility evaluation study recently completed by KG + D under contract to Parks & Recreation. The request of funds will be used to complete both the preliminary plan and construction drawings for a new building. See William Drake's letter to BET members, dated 10/24/19, re: DHSR Reconstruction Committee Report.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The original ice surface was created as a recreational outdoor rink with a warming hut and utility building in 1971. The current building evolved over the years with a series of add on capital projects that eventually produced an enclosed rink with spectator seating. As the building continues to age, the cost of maintenance along with ADA and building code compliance are making any further improvements cost prohibitive. The chilled water piping beneath the concrete surface of the ice is nearing 50 years old and leaking. A failure to this piping will require the rink to close and the entire surface to be replaced. Any future replacement of the ice will force the Town to address other non-code compliant issues within the building.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 250,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	250,000	
<u>Current Request</u>	2020/2021	150,000	0
<u>Projected</u>	2021/2022	880,000	0
	2022/2023	16,000,000	0
	2023/2024	0	0
	2024/2025	0	0
	Total	17,280,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

Memo to: Board of Estimate and Taxation

From: Bill Drake, Dorothy Hamill Skating Rink Reconstruction Committee

Subject: Dorothy Hamill Skating Rink (DHSR) Reconstruction Status Report

Date: October 24, 2019

The Dorothy Hamill Skating Rink (DHSR) Reconstruction Committee was formed by the Department of Parks & Recreation with the support of the First Selectman and the Board of P & R. Our Committee held its first meeting in March 2017 and we have been working since then.

As background, Greenwich's skating rink was built starting 48 years ago. It no longer meets the Connecticut State Building Code and related associated Codes. The original outdoor rink was built in stages starting in 1971 with later additions of a roof in 1973, exterior walls in 1979 and a new entrance and spectator seating in 1997. The facility is old and expensive to operate and maintain.

Using funds from the FY 2019 Parks and Recreation budget, the Committee conducted a Request for Proposals (RFP 7456) for a professional review of the Rink's condition and recommendations. KG + D Architects was retained by the Department at a cost of \$28,875. KG + D recently made a comprehensive inspection of the Rink and provided an extensive report dated September 12, 2019. The KG + D report will be posted on the Town's website shortly.

KG+D's task was to examine the existing condition of rink building to ascertain building code compliance and how, if the existing building was to be upgraded, the structure would have to be altered to meet the current building code and meet the rink's programming requirements.

The report centered around an initial number of required infrastructure related improvements; however, a fundamental concern at the rink is the age and size of the current ice surface. The sub-surface refrigerant piping and concrete surface are nearly 50 years old and were an original part of the 1971 outdoor rink construction. The ice is not a standard size and if replaced should be increased to a regulation 200' x 85' size. Additionally, the report looked at improving the skating programs that are currently offered at the rink. Ultimately, KG+D offered an estimate to renovate the existing facility on page four of the report at \$16,356,783.

The amount of work required to complete the recommended renovations would take the rink out of service for a minimum of two (2) years. Given this information, KG+D was asked to develop a cost for a replacement building that could be constructed while the existing building remained operational. KG+D estimated the cost of a new building which would be equivalent to renovating the existing rink at \$16,970,000. As these two estimates are significant and nearly equal, the Town's long-term interests will be much better served by building an all-new modern facility that will meet the needs of the community for decades. The projected estimates were very preliminary and included some items at higher percentage value than normally set by DPW, so the estimated values were rounded down to \$16,000,000.

The FY 19/20 budget included a capital item within Public Works for \$250,000 to begin the 30% design. DPW will lead this process with input from the Committee to establish a list of replacement goals for a new building. DPW will then create a two-part Request for Proposal process with the first part being a Request for Qualifications (RFQ-L) for architects qualified in rink design. Once the Committee determines a short list of qualified architects, the second part of the purchasing process will be issued. This will be the actual Request for Proposal in which the qualified architects will be invited back to deliver a presentation based on their vision of the design based on the list of replacement goals. The Committee will evaluate and score each presentation based on the architect's ability to meet the function and design set forth in the RFP.

The bid reply that each architect must submit will be for the complete design cost of the replacement building including all construction drawings and specifications. The bid return will be set up so the architect will set a price for the first 30% portion of the design work followed by the remaining 70%.

The intention is to award only the first 30% of the design which is sufficient to allow development of plans to move through the Board of Selectmen and Planning & Zoning for Municipal Improvement and Final Site Plan Approval. In addition, at 30% design a much more detailed construction estimate will be developed.

With the change in scope from renovation to replacement and in conjunction with KG+D report and estimate, DPW has increased its FY 20/21 budget request for the second part of the design funds to \$1,030,000 to correlate the projected A&E fees of 8% of the estimated \$16,000,000 project cost. Further, DPW 15-year capital plan has moved the construction portion of the project from FY 21/22 to FY 22/23 at the \$16,000,000 value.

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Eastern Greenwich Civic Center Replacement

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2015

End Year: 2022

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Design funds for this project were appropriated over several previous budget years based on projected construction estimates. In 2019, the EGCC Building Committee established a list of replacement goals for the new building. This list along with other building parameters lead to the creation of an RFP for architectural services. A design competition was undertaken to select a firm that best met the vision of the Committee. The total fee for A&E services to design the replacement building is \$785,000. The initial 30% portion of design to achieve MI and P&Z site plan approval is \$250,000 of the \$785,000. A contract using available funds has been issued for that amount to begin the design.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Civic Center Design has sufficient funding in place to gain MI and zoning approvals with the 30% completion of the construction documents; however, there are insufficient funds to complete the full design so the project can go to competitive bid. Funds available in existing accounts total \$594,375 leaving a short fall of \$190,625 necessary for the full design and construction documents. In addition there are no contingency funds to cover any additional meetings or reimbursables. Without these funds the project cannot be competitively bid.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 15,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	300,000	
<u>Current Request</u>	2020/2021	230,000	0
<u>Projected</u>	2021/2022	17,000,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	17,530,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Town Hall Space Utilization Improvement

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 1997

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Continued renovation of the office space in the Town Hall. Departments are rearranged or relocated to better meet their functional requirements. By analyzing the work flow in each Department an overall reduction of square footage is realized. This is an ongoing, planned capital maintenance program for Town Hall.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Town Hall must upgrade its internal layout to provide usable and ergonomic office space. As a result of this project, improvements in lighting and air distribution systems are gained. Further, this project also improves the secondary electrical and telephone wiring through the replacement of inadequate systems. This project is beginning to address the replacement of worn building finishes in the common areas of the building. Schedule of moves is maintained by BC&M. Furniture purchases for all departments are coordinated through this project.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 200,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	650,000	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	250,000	0
	2022/2023	312,000	0
	2023/2024	212,000	0
	2024/2025	216,000	0
	Total	1,690,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Town Wide Asbestos/Lead Abatement

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 1997

End Year: Ongoing

☐ Maintenance

☐ Replacement

☒ Other: Safety/Environmental

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Removal of asbestos and lead containing materials from Town owned buildings in accordance with EPA, DEEP and State Department of Health regulations. This program is part of BC&M's ongoing capital maintenance program.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Due to the age of the Town's buildings both lead and asbestos materials were heavily used in their original construction. During the course of routine maintenance the BC&M staff and outside contractors frequently encounter these materials. To comply with the various regulations dealing with the proper removal and disposal of them it is necessary to contract a licensed abatement professional. This protects the Town work force and general public from being affected by the presence of these materials.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 50,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	150,000	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	51,000	0
	2022/2023	51,000	0
	2023/2024	51,000	0
	2024/2025	51,000	0
	Total	404,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: HVAC Boiler Equipment

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2017

End Year: ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Universal project to cover the cost of replacing or upgrading heating, ventilation & air conditioning equipment and boilers in Town buildings as necessary.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The vast majority of Town buildings are equipped with heating, air conditioning and ventilation systems that are maintained through the BC&M Division of Public Works. During the course of any given year, these systems require replacement or upgrades as part of their normal life cycle. Many of our current systems are antiquated and as a result maintenance and/or replacement costs have been increasing. In response to this situation BC&M initiated this program to prevent these costs from having a negative impact on the annual operating budget by charging them to a fund allocated specifically for them.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	175,000	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	25,000	0
	2022/2023	26,000	0
	2023/2024	26,000	0
	2024/2025	27,000	0
	Total	304,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Town Hall Air-Make Up Unit Replacement

Department: DPW-Bldg Constr & Main

Account Code: 345

Start Year: 2021

End Year:

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for \$275,000 to replace the existing roof mounted natural gas fired air make-up unit on the roof of Town Hall.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The existing air make-up unit at Town Hall was installed in 1997. This unit provides internal fresh air make-up required by code to the building. During the winter the air is preheated prior to entering the building. The fire box within the unit has been rotting over time from its exposure to combustion gases and it cannot be replaced. BC&M has been making repairs to keep the unit operational but it must be replaced before it is no longer functional.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	275,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	275,000	0

Town of Greenwich Capital Plan

2020 - 2021 Budget (in thousands)

General Fund

Project # Amount

Fleet

380 Fleet Department

912	213 - Police Interceptor SUV w/upfitting (4)	20238	228
912	312 - DPW Dump Truck	20239	225
912	312 - DPW Pickup Truck w/upfitting (3)	20240	186
			<hr/>
			639
			<hr/>

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Bruce Museum Security Upgrade

Department: Contrib External Entity

Account Code: 440

Start Year: 2021

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Bruce Museum needs to upgrade its security system (specifically cameras) in order to maintain the safety and security of the visitors, staff, and the collection in the existing building.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Bruce Museum's security cameras are outdated and no longer provide the appropriate level of visual supports to keep the staff, visitors and the collection safe in the existing building. The new cameras will be compatible with the system planned for installation in the museum's new expansion.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☒ Public/Private Partnership, describe:

Please see the Town/Museum Management Agreement

In FY20, project was reflected in FY 21 for \$ 125,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	125,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	125,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: BOE (SPED) Special Education Study

Department: Select Department

Account Code: 680-59040

Start Year: 2020

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Special Education Study

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	100,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Network Infrastructure

Department: Select Department

Account Code: 680-59560

Start Year: 2020

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The District remains committed to sustaining a fast, scalable data infrastructure. This Budget reflects the District's commitment to maintain 1) total wireless saturation in all spaces (inclusive of educational spaces), 2) a high-speed fiber optic backbone infrastructure, including switches, and 3) high speed wireless and wired connectivity in schools using industry-leading data cabling.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

These funds are needed to provide the District with reliable network access between schools and the Internet.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY _____ for \$ _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	834,000	
<u>Current Request</u>	2020/2021	278,000	0
<u>Projected</u>	2021/2022	278,000	0
	2022/2023	278,000	0
	2023/2024	278,000	0
	2024/2025	278,000	0
	Total	2,224,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Digital Learning Environment (DLE)

Department: Board Of Education

Account Code: 680-59560

Start Year: 2020

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The District has implemented a Digital Learning Environment (DLE) initiative in all of its schools. DLE helps teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to students. DLE is focused on implementing a blended learning environment with personal devices for every student and staff member, with data systems, digital instructional resources, and intensive professional development and project management resources to support the successful implementation. DLE continues with a request for funds for the on-going management of student and teacher devices as well as the infrastructure and software platforms necessary to maintain the operational functionality of these devices.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Digital Learning Environment (DLE) advances the transformation of teaching and learning in Greenwich Public Schools in order to accelerate the academic achievement and personal well-being of all our students. DLE holds the "best promise" for raising student achievement for our top students, and accelerating learning for struggling students to help reduce the achievement gap. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	4,864,000	
<u>Current Request</u>	2020/2021	1,400,000	0
<u>Projected</u>	2021/2022	1,330,000	0
	2022/2023	1,330,000	0
	2023/2024	1,330,000	0
	2024/2025	1,330,000	0
	Total	11,584,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning Environment (DLE)						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Elementary Computing Devices	490,000	490,000	490,000	490,000	490,000	2,450,000
Secondary Computing Devices	560,000	560,000	560,000	560,000	560,000	2,800,000
Software Management Platforms	161,000	161,000	161,000	161,000	161,000	805,000
Peripheral Hardware	57,000	57,000	57,000	57,000	57,000	285,000
Network Security and Support	40,000	40,000	40,000	40,000	40,000	200,000
Wireless Hotspots	22,000	22,000	22,000	22,000	22,000	110,000
Lease Payments	70,000					70,000
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Project Costs	1,400,000	1,330,000	1,330,000	1,330,000	1,330,000	6,720,000
Contingencies	0	0	0	0	0	0
Total Project Costs	1,400,000	1,330,000	1,330,000	1,330,000	1,330,000	6,720,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: BOE Cybersecurity

Department: Select Department

Account Code: 680-59560

Start Year: 2020

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Greenwich Public Schools intends to make necessary cybersecurity improvements to its computer networking infrastructure. BOE Cybersecurity is a request for funds for both the on-going management of existing cybersecurity platforms as well as the infrastructure, computer systems, software, project management, training, and security consulting resources necessary to implement these improvements.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The BOE Cybersecurity project advances the implementation of cybersecurity in Greenwich Public Schools in order to better protect our students and staff from digital attacks. The BOE Cybersecurity project will be executed in coordination with the town's overall cybersecurity initiative through the BOE's participation and involvement in the town's Cybersecurity Task Force.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	557,000	0
<u>Projected</u>	2021/2022	591,000	0
	2022/2023	535,000	0
	2023/2024	496,000	0
	2024/2025	521,000	0
	Total	2,700,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: BOE Cybersecurity						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Fractional CISO & Prog Mgmt	50,000	75,000	100,000	125,000	150,000	500,000
BOE Policies & Plans	14,000	0	0	0	0	14,000
Vendor Management	75,000	50,000	25,000	0	0	150,000
Staff Training	39,000	0	39,000	0	0	78,000
Monitoring & Vuln Management	180,000	180,000	180,000	180,000	180,000	900,000
Segmentation	8,000	95,000	0	0	0	103,000
Endpoint / Server Protection	30,000	30,000	30,000	30,000	30,000	150,000
Firewall(s) + Threat Platforms	108,000	108,000	108,000	108,000	108,000	540,000
Email Security	41,000	41,000	41,000	41,000	41,000	205,000
Offsite Backup	12,000	12,000	12,000	12,000	12,000	60,000
						0
						0
						0
						0
						0
Total Project Costs	557,000	591,000	535,000	496,000	521,000	2,700,000
Contingencies	0	0	0	0	0	0
Total Project Costs	557,000	591,000	535,000	496,000	521,000	2,700,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Security Upgrades

Department: Board Of Education

Account Code: 680-59560

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The school system has numerous electronic and physical security systems installed in all GPS buildings. Many of the electronic computer IP security were installed in 2007 through 2013. These systems have aged and are either obsolete or operating on no longer supported software platforms. Greenwich Public Schools needs to replace, upgrade and install updated and current security hardware and software that will operate on an integrated platform. The initial upgrades were started in 2019-2020 Capital Budget. Systems and programs to be updated access control, physical key control, CCTV systems, BeSafe, emergency All-Hazard Plans and building mapping system, all building shatter resistant window film(Armor-one), Alertus, District Emergency Notification.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Security industry has developed commercial software to include digital resources and security system management platforms. Greenwich Public Schools has and continues to install systems that integrate, operate together with our current IP Network System. Currently, GPS has 450 CCTV cameras. In 2019-2020, we are replacing and upgrading over 100 cameras in GPS buildings. Next year we plan on an additional 150 cameras. The following year another 125 to 150 cameras will be replaced. Also cameras will be replaced for system failures. Window shatter film has reached 7 years of age. This is the maximum industrious rating for replacement. Therefore, all buildings will require replacement. Continual upgrade of the Alertus ENS installation of panic hardware in all classrooms. All district buildings will require upgrade to access control hardware and software currently aged at 14 years. Continual upgrade to singular integrated security platform.

Other Considerations:

☒ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	175,000	
<u>Current Request</u>	2020/2021	418,000	0
<u>Projected</u>	2021/2022	464,000	0
	2022/2023	185,000	0
	2023/2024	176,000	0
	2024/2025	0	0
	Total	1,418,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MAJOR PROJECT - GHS Entrance (Excl Media Center)

Department: Board Of Education

Account Code: 680

Start Year: 2019

End Year: 2025

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The budget request is for Architectural and Engineering design services for a new entrance at GHS. The design is to include elements that will make the entry more accessible while also more secure and aesthetically pleasing.

This request is for the GHS Entrance ONLY (GHS Media Center is not included).

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As prioritized by the BOE on 14 June 2018, the capital plan is to include a design study for the main entrance at GHS. This request is for the continuation of a feasibility study on the Entrance only and is to include an Education Specification (Ed Spec) with the assistance of a Feasibility Committee.

Update Feb 2020 - A secure vestibule will be designed with Security Guard access, upgrades entrance/exit and secure access control. An estimate of spending for the 2020-21 requests:

- Design	\$105,000
- Construction Documents (100%)	\$77,000
- Environmental Assess/Contingency	\$68,000
Total	\$250,000

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 622,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	75,000	
<u>Current Request</u>	2020/2021	250,000	0
<u>Projected</u>	2021/2022	2,000,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	2,325,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - other painting, paving and lighting

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Request for funding to complete work associated with miscellaneous items at the exterior of the buildings. These items may include but are not limited to: replacement of fire escapes. replacement of loading dock doors & equipment, parking lot lighting, exterior painting including traffic & parking lines, concrete curb stops. Professional services are to be included as needed

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

There are 2 facilities in the district with exterior fire escapes, Riverside and Havemeyer. Both systems are in desperate need of attention and most likely , replacement. Other items include line painting and sign age at parking garage and lots, curb stops at parking locations, and miscellaneous repairs and replacements of exterior items not associated with the building facade. Annual request

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY na for \$ na

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	297,000	0
<u>Projected</u>	2021/2022	190,000	0
	2022/2023	672,000	0
	2023/2024	0	0
	2024/2025	268,000	0
	Total	1,427,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: EXTERIOR - other painting, paving and lighting						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
RV	245,000	76,000				321,000
EMS	2,000					2,000
CC	50,000					50,000
OG		114,000			152,000	266,000
NM			46,000			46,000
JC			116,000			116,000
HAV			510,000			510,000
GHS					116,000	116,000
						0
						0
						0
						0
						0
						0
						0
Total Project Costs	297,000	190,000	672,000	0	268,000	1,427,000
Contingencies						0
Total Project Costs	297,000	190,000	672,000	0	268,000	1,427,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIORS - Ceilings & Lighting

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The systematic replacement of these systems has been ongoing and will continue. The budget request will cover all necessary Professional Services required. Lighting fixtures will be specified to provide the optimal value while keeping with district standards.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The District is systematically replacing ceilings and lighting throughout the facilities. Replacing existing fixtures with LED not only saves on consumption costs and replacement costs but also aids students achievement.

Replacing existing worn and sagging ceilings with new and improved systems provides a much needed aesthetic upgrade while also assisting in lowering consumption costs with better insulation factor.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ n/a

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,095,000	
<u>Current Request</u>	2020/2021	718,000	0
<u>Projected</u>	2021/2022	5,058,000	0
	2022/2023	1,914,000	0
	2023/2024	3,888,000	0
	2024/2025	5,126,000	0
	Total	17,799,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: INTERIORS - Ceilings & Lighting						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
RV	175,000					175,000
OG	134,000	820,000				954,000
PW	409,000					409,000
WMS		1,395,000				1,395,000
JC		670,000				670,000
Dist & HAV		188,000				188,000
HA		938,000				938,000
GL		65,000				65,000
EMS		682,000				682,000
CMS		300,000				300,000
NS			782,000			782,000
NM			778,000			778,000
EMS			354,000			354,000
ISD				1,366,000		1,366,000
GHS				2,522,000	5,126,000	7,648,000
Total Project Costs	718,000	5,058,000	1,914,000	3,888,000	5,126,000	16,704,000
Contingencies						0
Total Project Costs	718,000	5,058,000	1,914,000	3,888,000	5,126,000	16,704,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIORS - Restroom Renovations

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Funding request is for total restroom renovation including installation of new flooring, wall finishes, stalls, electric upgrades as needed, ceilings & lighting, plumbing fixtures. Renovations are to be ADA compliant and age appropriate. Request will also cover Professional Services as needed .

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Many of the schools restrooms are in need of upgrades. Previous projects did not address smaller restrooms and or restrooms within lower grade classrooms

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ na

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	156,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	197,000	0
	2023/2024	212,000	0
	2024/2025	218,000	0
	Total	783,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIORS - Vertical Transportation

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request for funding is for the installation of new, or replacement of, existing elevators and or Limited Use / Limited Application (LULA) wheelchair lifts. Funding will also support the Professional Services as required, the repairs or replacement of adjacent and surrounding finishes and the upgrades to the facilities infrastructure as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The Districts facilities that were built prior to the 1990's did not consider accessibility and circulation as they are now required. Some of the buildings currently require multiple changes in elevations to traverse one end of the building to the other. The addition of new lifts and the replacement of older units will assist in moving the district forward towards compliance.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY na for \$ 803000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	178,000	0
<u>Projected</u>	2021/2022	258,000	0
	2022/2023	696,000	0
	2023/2024	1,877,000	0
	2024/2025	1,576,000	0
	Total	4,585,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIOR - Gymnasium Renovation

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The funding request is for the work associated with renovations, repairs and replacements to equipment, finishes and fixtures within the gymnasiums. Scope of work items include, but are not limited too, flooring replacement, bleacher repairs/replacement/augmentation, roll down separation wall, protective pads, protective screens, painting, electrical upgrades, misc millwork, HVAC and plumbing

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As a whole the Districts gymnasiums are in demand more so than any other programmable space and consequently are in need of upgrades and replacements. The district has moved away from folding doors, to separate gyms, to safer and more economical fabric roll down units. Replacement of bleacher units is necessary as parts are difficult if not impossible to obtain. Wall pads have become ripped and damaged with use and are in need of replacement. Ventilation in some gyms is inadequate and need upgrades. Electrical service upgrades are required to energize motors for roll down walls and backboard retracting systems

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 278,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	842,000	
<u>Current Request</u>	2020/2021	305,000	0
<u>Projected</u>	2021/2022	25,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	1,172,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MAJOR PROJECT - Old Greenwich Renovation

Department: Board Of Education

Account Code:

Start Year: 2020

End Year: 2026

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to continue and complete a feasibility study for a possible renovation. Part of the study will include the creation and submission of an Education Specification (Ed Spec) with the assistance of a Feasibility Committee created by the superintendent

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Key infrastructure work to be included in design and Educational Specification: elevator access to all floors, installation of an emergency generator, lighting upgrades and a major upgrade to the heating, ventilation and air conditioning system. Other considerations include, but are not limited to:

A single, secure and accessible entrance and interior accessible routes, re-paving, and playground updates including an accessible play structure.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	110,000	0
<u>Projected</u>	2021/2022	2,632,000	0
	2022/2023	0	0
	2023/2024	30,451,000	0
	2024/2025	0	0
	Total	33,193,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MAJOR PROJECT - Cardinal Stadium

Department: Board Of Education

Account Code: 680

Start Year: 2020

End Year: 2022

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to continue with the design and subsequent construction of new stadium facilities that will include but not limited to; bleachers (home/visitor) lights on exist poles, build out under bleachers (incl team rooms, concession, restrooms, storage ref room), accessible elevator to press box, ADA parking.

Request will also include costs associated with providing seating and pressbox during seasons affected by construction.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

In Feb 2018 KGD presented 3 designs. Option B was selected and design work commenced The selected design included bleacher replacement, access road (with bridge) from GHS parking thru to Rt 1, relocation of tennis courts, a new structure housing team gather spaces, ticket sales, restrooms and vending space. With input from local groups, proposed design will now include but is not limited to; ADA elevator to press box level, teams rooms, restrooms, concession, and storage beneath bleachers. Considerations will also focus on accessibility to bleachers, a revised security point of entry and possible build out below new visitor bleachers.

UPDATE: Per the request of the First Selectman, we are reflecting total project cost of \$11.9M less remaining FY 2019-20 appropriation of \$3.8M for a total request of \$8.1M. (BOE vote scheduled for 16 Jan 2020)

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 9,173,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	5,260,000	
<u>Current Request</u>	2020/2021	3,631,000	0
<u>Projected</u>	2021/2022	1,200,000	0
	2022/2023	0	0
	2023/2024	3,269,000	0
	2024/2025	0	0
	Total	13,360,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Masonry, Concrete & Facade

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The budget request is for costs associated with exterior components of the building including but not limited to, brick, concrete, concrete masonry units (CMU), steel & aluminum members, wood and paint. Scope of work includes but is not limited to; brick pointing, rebuilding or replacement of failed CMU, crack repair, louver replacement, steel angle lintel replacement, painting/waterproofing of exposed units, creation of outdoor program space, structural concrete repairs Professional Services

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Components of the facades of the buildings, ie brick, concrete, steel , aluminum wood ect ..need to be addressed. Tuck pointing at exposed brick, painting of steel angles at openings in masonry, cracks at foundations, degraded concrete walls and replacement of louvers within exterior walls are all items associated with the exterior of the facilities.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ 1,138,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	834,000	
<u>Current Request</u>	2020/2021	221,000	0
<u>Projected</u>	2021/2022	1,003,000	0
	2022/2023	1,453,000	0
	2023/2024	312,000	0
	2024/2025	482,000	0
	Total	4,305,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: EXTERIOR - Masonry, Concrete & Facade						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
WMS	51,000					51,000
RV	6,000					6,000
JC	52,000					52,000
HA	40,000		216,000			256,000
EMS	20,000		464,000	95,000		579,000
CMS	52,000	455,000	773,000		482,000	1,762,000
OG		32,000		106,000		138,000
NS		36,000		16,000		52,000
GHS		45,000				45,000
CC		435,000				435,000
PW				95,000		95,000
						0
						0
						0
						0
Total Project Costs	221,000	1,003,000	1,453,000	312,000	482,000	3,471,000
Contingencies						0
Total Project Costs	221,000	1,003,000	1,453,000	312,000	482,000	3,471,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: BUILDING ENVELOPE - Windows & Doors

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request for funding is for projects that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment of a building including the resistance to air, water, heat, light, and noise transfer. The envelope includes but is not limited to: roofing, roof access points, siding/facade, exterior windows & doors, exterior walls (concrete/masonry see separate CIP sheet) and foundations.

The request is for work associated with EXTERIOR WINDOWS & DOORS and CURTAIN WALL SYSTEMS

The request will also include costs for Professional Services as needed. .

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

A building envelope is

it is the physical separator between the conditioned and unconditioned environment of a building including the resistance to air, water, heat, light, and noise transfer. It's the part of the house that you can draw a line around: the roof, the walls, and the foundation.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 3,131,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	4,098,000	
<u>Current Request</u>	2020/2021	483,000	0
<u>Projected</u>	2021/2022	658,000	0
	2022/2023	1,300,000	0
	2023/2024	8,156,000	0
	2024/2025	9,221,000	0
	Total	23,916,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: BUILDING ENVELOPE - Windows & Doors						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
WMS	20,000			348,000		368,000
RV	208,000				161,000	369,000
GHS	250,000	212,000		2,000,000	4,875,000	7,337,000
Dist & HAV	5,000				121,000	126,000
JC		91,000				91,000
HA		114,000			44,000	158,000
CMS		196,000		552,000	4,020,000	4,768,000
CC		45,000				45,000
JC			141,000			141,000
EMS			1,159,000			1,159,000
PW				5,142,000		5,142,000
NS				114,000		114,000
						0
						0
						0
Total Project Costs	483,000	658,000	1,300,000	8,156,000	9,221,000	19,818,000
Contingencies						0
Total Project Costs	483,000	658,000	1,300,000	8,156,000	9,221,000	19,818,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: BUILDING ENVELOPE - Roofing & Accessories

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request for funding is for projects that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment of a building including the resistance to air, water, heat, light, and noise transfer. The envelope includes but is not limited to: roofing, roof access points, siding/facade, exterior windows & doors, exterior walls (concrete/masonry) and foundations.

The request is for work associated with ROOFING and ACCESSORIES only..

Funding for Professional Services is included .

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

A building envelope is the physical separator between the conditioned and unconditioned environment of a building including the resistance to air, water, heat, light, and noise transfer. It includes: the roof, the walls, and the foundation.. The envelope of some of the Districts facilities are in need or assistance.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 210519

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,303,000	
<u>Current Request</u>	2020/2021	243,000	0
<u>Projected</u>	2021/2022	682,000	0
	2022/2023	18,084,999	0
	2023/2024	6,333,000	0
	2024/2025	6,042,000	0
	Total	32,687,999	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: BUILDING ENVELOPE - Roofing & Accessories						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
PW	37,000					37,000
ISD	74,000		2,542,000			2,616,000
HA	74,000		1,931,999			2,005,999
EMS	37,000					37,000
Dist & HAV	21,000					21,000
CMS		682,000				682,000
RV			2,214,000			2,214,000
GL			2,318,000		2,010,000	4,328,000
GH			5,892,000			5,892,000
EMS			3,187,000			3,187,000
WMS				6,097,000		6,097,000
CMS				236,000		236,000
NM					4,032,000	4,032,000
						0
						0
Total Project Costs	243,000	682,000	18,084,999	6,333,000	6,042,000	31,384,999
Contingencies						0
Total Project Costs	243,000	682,000	18,084,999	6,333,000	6,042,000	31,384,999

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Fencing

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement, repairs or augmentation to perimeter fencing across the district. Request is for costs associated with wood fencing, chain link fencing or decorative wrought iron and encompasses replacement parts, painting, welding repairs ect.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

All of the Districts properties have some type of fencing at the perimeter and all require some attention. Fencing replacement, repairs and augmentation is an annual request.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ n/a

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	30,000	
<u>Current Request</u>	2020/2021	15,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	45,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Stairs & Ramps

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete work associated with exterior concrete, masonry & stone construction not associated directly with the facade of the building. Areas of concerns are retaining walls, exterior stairs & ramps (non ADA projects), hand rails, lighting at steps and ramps,

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

There are many locations across the district where exterior steps and retaining walls are in need of replacement. The cheek walls on either side of exterior stone or masonry steps that will need to be replaced will also need to have handrails and possibly foot lighting installed to meet current codes.

Future requests include new exit stairway from Ham Ave Parking garage

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 32000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	164,000	0
<u>Projected</u>	2021/2022	536,000	0
	2022/2023	0	0
	2023/2024	1,229,000	0
	2024/2025	777,000	0
	Total	2,706,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: EXTERIOR - Stairs & Ramps						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
WMS	37,000				72,000	109,000
OG	30,000	246,000			482,000	758,000
CC	97,000					97,000
RV		53,000			72,000	125,000
EMS		189,000				189,000
CMS		48,000				48,000
JC				47,000	151,000	198,000
HA				1,182,000		1,182,000
						0
						0
						0
						0
						0
						0
						0
						0
Total Project Costs	164,000	536,000	0	1,229,000	777,000	2,706,000
Contingencies						0
Total Project Costs	164,000	536,000	0	1,229,000	777,000	2,706,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIORS - Other Minor Renovations

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding for smaller identified projects within the district, usually requested by the school administration. Work may include, but is not limited to: replacement of millwork, creation of smaller program or storage space, additional lockers, replacement of clock system, handrails at interior steps and ramps. Renovation of office suites, faculty spaces, classrooms, labs, prep stations, media centers and cafeterias. Professional Services is included in request

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Funding for smaller renovation projects is a necessity. Office suite renovations are needed for aesthetics but also to meet growing demands on security. Several offices do not have a clear view of the main entrance. The once beautiful wooden millwork in some of the older facilities is now showing its age and is in desperate need of replacement.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 1,161,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	207,000	
<u>Current Request</u>	2020/2021	345,000	0
<u>Projected</u>	2021/2022	3,387,000	0
	2022/2023	935,000	0
	2023/2024	3,237,000	0
	2024/2025	3,909,000	0
	Total	12,020,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: INTERIORS - Other Minor Renovations						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
WMS	73,000	530,000		1,431,000		2,034,000
NS	52,000	249,000		434,000		735,000
GL	82,000					82,000
EMS	93,000		464,000		2,411,000	2,968,000
CMS	45,000	136,000		473,000	306,000	960,000
PW		682,000	371,000			1,053,000
NM		192,000				192,000
JC		727,000		359,000		1,086,000
GHS		871,000				871,000
HA			100,000	118,000		218,000
RV				422,000	1,186,000	1,608,000
NS						0
Dist & HAV					6,000	6,000
						0
						0
Total Project Costs	345,000	3,387,000	935,000	3,237,000	3,909,000	11,813,000
Contingencies						0
Total Project Costs	345,000	3,387,000	935,000	3,237,000	3,909,000	11,813,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: INTERIORS - Painting & Flooring

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Painting portion of this request includes: protection of adjacent surfaces, scrapping & preparation of identified walls and ceilings to receive new paint, installation of approved paint (product & color) and clean up. There is no A/E cost associated with this request. The flooring request is for the replacement of floor coverings that have exceeded their useful life or have become damaged or stained beyond repair. Also included is the replacement or partial replacement/repair of wood gymnasium flooring.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The District wide painting program continues. Requests made based on rough overall size of school as well as from requests by the administration.

The district continues the efforts to replace worn out and stained floor coverings identified as well as the need to change flooring at location where program changes require a different material (media/maker space). Where flooring is to be replaced considerations must be made regarding contaminated tiles and/or the mastic used during prior installations

(FY 20 - Painting & flooring were separated)

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 190,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	878,000	
<u>Current Request</u>	2020/2021	438,000	0
<u>Projected</u>	2021/2022	762,000	0
	2022/2023	163,000	0
	2023/2024	330,000	0
	2024/2025	200,000	0
	Total	2,771,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: ABATEMENT

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☐ Replacement

☒ Other: abatement

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for annual funding to cover the costs of consulting fees, testing, abatement operations, and all ancillary work associated with the removal of asbestos, lead containing materials or other identified environmental concerns. The ancillary cost may include, but is not limited to; rebuilding of ceilings and/or partitions, re-installation of insulating materials, installation of new flooring after abatement operations, replacement of valves after asbestos containing wraps have been abated and re-glazing at windows where lead caulk removed .

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Request for District funds is to cover unanticipated abatement issues that arise during the school year ie. removal of asbestos containing tile (ACT) under floor covering or pipe wrap above ceilings that has been determined to be ACM. Also includes the removal of lead material found in certain finishing materials such as paint and caulk.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 159038

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	2,200,000	
<u>Current Request</u>	2020/2021	149,000	0
<u>Projected</u>	2021/2022	152,000	0
	2022/2023	116,000	0
	2023/2024	670,000	0
	2024/2025	121,000	0
	Total	3,408,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Emergency Lighting

Department: Board Of Education

Account Code: 680

Start Year: ONGOING

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for the replacement, augmentation or upgrades to existing emergency lighting systems. The systems would tie into existing or new generators if available or be powered by approved battery back up systems

Replace and or augment emergency lighting system. Includes interior and exterior egress lighting. Lighting to be integrated into existing systems and tied into emergency power if available

Requested funding would also be used for Professional Services and testing/inspections.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The District is systematically replacing or augmenting the existing emergency lighting in the facilities. Changing codes and new technology have mde someof our systems obsolete and/or non-compliant.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 387,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	861,000	
<u>Current Request</u>	2020/2021	130,000	0
<u>Projected</u>	2021/2022	325,000	0
	2022/2023	294,000	0
	2023/2024	63,000	0
	2024/2025	0	0
	Total	1,673,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: MEP - Emergency Lighting						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
RV	63,000					63,000
ISD	53,000					53,000
CC	14,000					14,000
OG		78,000				78,000
EMS		132,000				132,000
CMS		115,000				115,000
PW			55,000			55,000
GHS			239,000			239,000
NM				63,000		63,000
						0
						0
						0
						0
						0
						0
Total Project Costs	130,000	325,000	294,000	63,000	0	812,000
Contingencies						0
Total Project Costs	130,000	325,000	294,000	63,000	0	812,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Plumbing & Electrical

Department: Board Of Education

Account Code: 680

Start Year: ONGOING

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The funding request is for the continuation of systematic upgrades or replacement of plumbing fixtures and electrical components district wide. Replacements include but are not limited to: valves, water heaters, back flow preventers, ancillary plumbing, correctly sized circulation & ejector pumps.. Plumbing fixtures, including sinks, toilets and urinals are in need of replacements and updates. Replacements would include new faucets ,flushometers and associated piping.

The electrical component replacements would include but are not limited to, distribution panels, switches, outlets, & lights

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The infrastructure, electrical & plumbing, of our Districts facilities are aging out. Many of the components associated with our electrical & plumbing systems are at or near their useful life and are in need of replacement. Some plumbing fixtures are to be replaced as they are not compliant with current expectations ie water usage. Electrical systems are in similar conditions and are in need of replacement or augmentation. Electrical usage in classroom settings is at a much higher demand than when the building was designed and additional outlets and distribution is necessary.

Budget request includes costs for Professional Services as needed and also costs for repairs of finishes.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 817734

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,355,410	
<u>Current Request</u>	2020/2021	604,000	0
<u>Projected</u>	2021/2022	4,988,600	0
	2022/2023	1,629,000	0
	2023/2024	2,356,000	0
	2024/2025	531,000	0
	Total	11,464,010	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: MEP - Plumbing & Electrical						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
OG	30,000				216,000	246,000
NM	59,000		74,000	198,000		331,000
JC	56,000	699,000				755,000
Dist & HAV	12,000	61,000				73,000
HA	40,000	51,300			62,000	153,300
GL	40,000	16,000	547,000	38,000	59,000	700,000
GHS	329,000	11,300				340,300
CMS	30,000	1,829,000	371,000			2,230,000
CC	8,000		260,000		19,000	287,000
WMS		1,154,000	77,000	682,000	36,000	1,949,000
RV		259,000		789,000	47,000	1,095,000
PW		403,000		8,000		411,000
NS		262,000		603,000	91,000	956,000
ISD		243,000	8,000		1,000	252,000
EMS			292,000	38,000		330,000
Total Project Costs	604,000	4,988,600	1,629,000	2,356,000	531,000	10,108,600
Contingencies						0
Total Project Costs	604,000	4,988,600	1,629,000	2,356,000	531,000	10,108,600

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - HVAC

Department: Board Of Education

Account Code: 680

Start Year: ONGOING

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The components making up the HVAC systems, including but not limited to, fans, pumps, drives, chillers, valves, unit ventilators, variable air volume units, boilers and cooling towers are to be inspected, evaluated and replaced as needed. Systems requiring augmentation due to increased demands, are to be sized correctly and will include considerations for future expansion. Facilities that currently utilize window units will be reviewed and when necessary the units will be replaced.. The request will cover Professional Design Services as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Many of the Districts HVAC system are in need of upgrades, augmentations or replacement.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 3427000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	5,021,000	
<u>Current Request</u>	2020/2021	3,769,000	0
<u>Projected</u>	2021/2022	8,516,000	0
	2022/2023	6,368,000	0
	2023/2024	13,501,000	0
	2024/2025	24,568,000	0
	Total	61,743,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: MEP - HVAC						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
GHS	482,000	3,241,000			14,858,000	18,581,000
EMS	2,095,000	2,769,000				4,864,000
WMS	743,000	1,004,000		6,428,000		8,175,000
DIST & HAV	12,000	100,000	19,000	19,000	75,000	225,000
ISD	149,000	512,000	551,000			1,212,000
NM	52,000	379,000		378,000	485,000	1,294,000
NS	37,000			4,103,000	328,000	4,468,000
PW	89,000			2,573,000		2,662,000
RV	110,000	2,000				112,000
GL		396,000				396,000
HA		98,000	1,545,000			1,643,000
OG		15,000			261,000	276,000
CC			4,253,000			4,253,000
CMS					5,259,000	5,259,000
JC					3,302,000	3,302,000
Total Project Costs	3,769,000	8,516,000	6,368,000	13,501,000	24,568,000	56,722,000
Contingencies						0
Total Project Costs	3,769,000	8,516,000	6,368,000	13,501,000	24,568,000	56,722,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Life Safety

Department: Board Of Education

Account Code: 680

Start Year: ONGOING

End Year:

☐ Maintenance

☒ Replacement

☒ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to upgrade or replace aging fire alarm, public address (PA) and communication systems at the facilities. Some of the schools are currently using FA systems that are outdated and difficult to find replacement parts - The scope will include the replacement of ;horns and strobes as needed, outdated panels and associated wiring. All new devices are to be current and panels to be sized for futures and are to be compatible with existing systems. Professional Services is also included

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Aging systems with multiple add ons are causing issues through out the district. New systems to be sized correctly and are to be compatible with other units.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 931000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	494,000	
<u>Current Request</u>	2020/2021	256,000	0
<u>Projected</u>	2021/2022	1,292,000	0
	2022/2023	2,302,000	0
	2023/2024	1,125,000	0
	2024/2025	0	0
	Total	5,469,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: MEP - Life Safety						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Life Safety Systems -CC	256,000			344,000		600,000
WMS		250,000				250,000
RV		188,000				188,000
PW		195,000				195,000
OG		227,000				227,000
JC		214,000				214,000
HA		218,000				218,000
NS			718,000			718,000
GHS			1,584,000			1,584,000
EMS				434,000		434,000
CMS				347,000		347,000
CC						0
						0
						0
						0
Total Project Costs	256,000	1,292,000	2,302,000	1,125,000	0	4,975,000
Contingencies						0
Total Project Costs	256,000	1,292,000	2,302,000	1,125,000	0	4,975,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - ADA Compliance

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other: regulatory compliance

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Creation of, augmentation to or installation of: ADA compliant ramps, rand rails and doors and access points to various locations . Requested funds would cover professional services and any associated testing/inspections. This is an ongoing project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Access points, primary and secondary, into some of the districts facilities do not meet with current regulations for ADA compliance..

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 1,237,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	668,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	24,000	0
	2024/2025	0	0
	Total	692,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Fuel Tank Removals

Department: Board Of Education

Account Code: 680

Start Year: 2020

End Year: 2021

☐ Maintenance

☐ Replacement

☒ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding for the following work items including but not limited to, removal and disposal of fuel, sawcutting & removal of asphalt or concrete (if necessary), excavation of buried tank (if necessary), cutting and removal of fuel lines from building to tank, removal of identified contaminated soils (limited yardage), removal and disposal of tank, backfilling of void with acceptable materials, regrade surface, replace asphalt/concrete as needed. Funding request also includes: A/E services and environmental consultant fees, and testing. Work will be scheduled to be completed during summer 2020

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The district no longer relies on fuel oil for heat. The scope includes; removal and disposal of remaining fuel, excavation and removal of tank, testing of soil for fuel contamination and returning disturbed site back to previous conditions.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 914,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	679,000	
<u>Current Request</u>	2020/2021	110,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	789,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Playground Replacement

Department: Board Of Education

Account Code: 680

Start Year: ongoing

End Year:

☐ Maintenance

☒ Replacement

☒ Other: ada

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement of or augmentation to; existing playscape structures at elementary schools. New equipment is to be ADA compliant and age appropriate. New enclosure fencing to be included as needed. The Town of Greenwich standard is to replace the existing natural (tree bark) playing surfaces with new rubberized system that allows for accessibility.

Also included in request is funding for new paved play areas (basketball court/four square) as requested by school administration. Request will fund Professional Services and testing as required.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Playgrounds throughout the District are being replaced as per recommendations and direction provided by the Town of Greenwich Parks & Recreation Department. New designs are to be reviewed by TOG P&R.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	325,000	
<u>Current Request</u>	2020/2021	404,000	0
<u>Projected</u>	2021/2022	416,000	0
	2022/2023	0	0
	2023/2024	55,000	0
	2024/2025	217,000	0
	Total	1,417,000	0

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2021 - 2035
PART II - PROJECT COST WORKSHEET**

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Cybersecurity

Department: Greenwich Library

Account Code: 701

Start Year: 2021

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Enhance Cybersecurity in the Library system through planning, software, training, and consulting.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

In 2019 the Town of Greenwich's Office of Risk Management conducted a Town-wide assessment of cyber security employing a third-party company Cyber Defenses. While the specific details of Cyber Defenses findings for the Library are confidential, the Town Administrator has recommended budgeting \$50,000 on a yearly basis for cyber security issues at the Library including planning, training, software, and consultation. This figure is based on similar funding requests from the Town's IT Department.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY _____ for \$ _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	50,000	0
	2022/2023	50,000	0
	2023/2024	50,000	0
	2024/2025	50,000	0
	Total	250,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Oil Tank Removal

Department: Greenwich Library

Account Code: 701

Start Year: 2021

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Empty and remove an existing underground 4,000 oil tank. Soil test, fill in replacement soil. Remediate soil if necessary.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This project will entail the removal of an old oil tank located on the Putnam Avenue side of the Main Greenwich Library. The 4,000 gallon oil tank is of fiberglass construction and was originally installed in 1989. This tank had been restricted from removal due to the Town's direction that the Library protect the pin oak that was adjacent to the tank. However, in October 2019, the tree was blown down in a storm. The Library would seek the removal of the tree at this time and is also budgeting in an allowance for soil testing and remediation (if necessary).

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 23 for \$ 31,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	50,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: HVAC Equipment

Department: Greenwich Library

Account Code: 701

Start Year: 2021

End Year: 2025

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement of Carrier 48HJ unit that services the Byram Shubert Library Community Room with a Trane R-410A PKGD Unitary Gas/Electric YHC120F3RHA.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The HVAC unit that services the community room of the Byram Shubert Library, a Carrier 48HJ Package Unit tagged RTU-1 suffers corrosion with the piping of the unit and corrosion on the unit itself and needs to be replaced. The unit currently is not functional and as a result there are uncomfortable climatic conditions in the community room, especially during crowded Library programming.

This project will replace the old unit with a replacement unit as well as conduct commissioning by a mechanical engineer after installation to ensure the proper functioning of the unit.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 25 for \$ 81,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	30,000	0
<u>Projected</u>	2021/2022	433,000	0
	2022/2023	0	0
	2023/2024	236,000	0
	2024/2025	81,000	0
	Total	780,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Building Maintenance

Department: Greenwich Library

Account Code: 701

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Building Maintenance:

Replacement of emergency light inverters at the Main Library.

Painting exterior areas of the Main Library and painting interior and exterior areas of the Cos Cob and Byram Shubert branch libraries.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As part of regular maintenance the library requires ongoing replacement of its emergency lighting batteries at the Main Library's electrical room. The regular replacement of these batteries ensures a safer facility in the event of a power outage emergency in which people inside the building can exit more easily being guided by the battery-powered emergency lights.

In addition, due to the heavy usage of library facilities (over 2,000 visitors per day system-wide) and other ongoing maintenance issues, painting is needed in various areas of the library facilities. This year, due to the renovations at the Main Library, the need for painting funding is less than usual. These funds will be allocated to the exterior areas at the Main Library and interior and exterior areas at the Cos Cob and Byram Shubert branches.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 325,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	59,000	
<u>Current Request</u>	2020/2021	45,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	115,000	0
	2023/2024	66,000	0
	2024/2025	0	0
	Total	285,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Structural Steel Restoration

Department: Greenwich Library

Account Code: 701

Start Year: 2019

End Year: 2022

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project will address ongoing corrosion issues in the structural steel of the upper portions of the old wing (1932 construction) of the Main Library. Scope entails: 1. Open the building envelope to directly repair and replace corroded steel. Investigate other areas of the building envelope for additional corrosion. 2. Integrate a cathodic protection program to arrest further corrosion. 3. Replace all cracked masonry of the façade and replace cracked bricks at the north elevation. 4. Repair and/or replace cracked frieze panels above the cornice at the west elevation.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Investigatory work was conducted in the summer of 2018. Engineers found that corrosion of base building steel continues to be a problem in some areas of the building envelope, behind the masonry in the upper portions of the building (particularly the cornice), at some corners, and at the north wall. There is damage to the brick work in the spandrels of the north elevation and corrosion is evident throughout much of the elevation. While there is no immediate danger, phased repairs are necessary.

This request represents funding for the second installment of funding of three parts.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 700,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	1,020,000	
<u>Current Request</u>	2020/2021	700,000	0
<u>Projected</u>	2021/2022	500,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	2,220,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Ceiling Panel Replacement and Cupola Repairs

Department: Perrot Memorial Library

Account Code: 710

Start Year: 2021

End Year: 2021

☐ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Kalwall Skylights in the ceiling of the Radcliffe Children's Library have met the end of their useful life and are beginning to deteriorate. We need to replace them before rain water leaks into the library.

The Cupola on the Radcliffe Library roof has a mastic covered base. The mastic has deteriorated and needs to be replaced.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Perrot Library needs to complete this project to prevent any water infiltration that could possibly do harm to the collections, furniture, and furnishings.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	75,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	75,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Organic Turf Program

Department: Parks & Recreation

Account Code: 822

Start Year: 2010

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The athletic field improvements for baseball and all-purpose fields includes: reconstruction of infields; edge and align basepaths; replacing pitcher's rubbers, home plates, and bases. It also includes realigning infield arcs; replace clay, till the infield clay conditioner, rebuilding pitcher's mounds and catcher's boxes, installing and maintenance of irrigation systems, re-sodding as necessary, repair and replace fences and backstops. It includes purchase of equipment necessary for operation of the program, as well as soil testing and organic treatment of the soil through aeration, seeding, organic fertilization, top dressing compost, bio-stimulants, pH testing and sulphur or lime applications if warranted.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The town currently manages 75 acres of natural athletic field turf in 27 different locations. In the spring of 2008, the Town of Greenwich adopted a policy to eliminate the use of pesticides on Greenwich athletic fields. The elimination of pesticide necessitated the conversation of traditional turf management practices to an Organic Turf Management program that will continue to improve and provide a healthy field and play environment.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	900,000	
<u>Current Request</u>	2020/2021	250,000	0
<u>Projected</u>	2021/2022	300,000	0
	2022/2023	310,000	0
	2023/2024	310,000	0
	2024/2025	310,000	0
	Total	2,380,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Park Equipment

Department: Parks & Recreation

Account Code: 822

Start Year: 2008

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

A new 10'3" cutting athletic field mower with mulching capability is requested. The newer mower will replace an old mower and provided superior cutting capabilities to the natural athletic turf surfaces. Two 60" zero turn mowers are also being requested for various locations in the Town of Greenwich Park's system. These two mowers also have grass and leaf mulching capabilities. In addition, two 36" walk behind mowers are being requested.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Request is for the replacement of an aging fleet of parks and turf operation mowers. The requests are formulated by a "duty cycle" that is measured by years in service, hours of use, and general condition. The green initiative mulching program that the Town of Greenwich has implemented has put an increased burden on an already aging fleet of mowers. The mulching mowers are operating at a forty-seven percent increase over the prior mowing practices. In some parks, there is a hundred percent increase in machine use hours. The mulching practice is an important component of Greenwich's green initiative for recycling and lessening the amount of organic matter that will be shipped to a landfill.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 60,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	133,000	
<u>Current Request</u>	2020/2021	108,000	0
<u>Projected</u>	2021/2022	110,000	
	2022/2023	106,000	
	2023/2024	114,000	
	2024/2025	41,000	
	Total	612,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Field Master Plan Design and Implementation

Department: Parks & Recreation

Account Code: 822

Start Year: 2021

End Year: 2025

☒ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Field Master Plan Design and Implantation Project phase incorporates the results of the comprehensive study conducted by a professional engineering/consulting firm plan into a series of actionable and executable implementation actions for field improvement. The study was composed of three sections including evaluation of existing conditions, analysis of usage demands and the recommendations for improvement.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

There is a present-day demand and need for a review and subsequent restoration of prioritized athletic fields. Use levels have been increasing along with many different kinds of athletic programs. Keeping fields current while providing the proper maintenance should be an integral part of a Town of Greenwich athletic programming.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	75,000	
<u>Current Request</u>	2020/2021	350,000	0
<u>Projected</u>	2021/2022	500,000	0
	2022/2023	500,000	0
	2023/2024	500,000	0
	2024/2025	500,000	0
	Total	2,425,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Playground Inspection and Upgrade Program

Department: Parks & Recreation

Account Code: 822

Start Year: 2009

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This scheduled annual program is structured to provide safe and consistently high quality playscapes for all 43 school and park play zones in the Town of Greenwich. The project scope includes formal quarterly inspections of playground equipment and surrounding structures in the play zone area such as: Pour in Place Composite Playground Carpeting, Engineered Wood Fiber (EWF) surfacing and borders, individual playground equipment, fencing etc. The scope of work would also include the removal and replacement of non-confirming (outdated) and aging play structures.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Without a scheduled and coordinated approach in managing and inspecting Town of Greenwich play zones and equipment, they would rapidly deteriorate, thus creating potentially unsafe and unsightly conditions for both children and parents. The necessary inspections and upgrades bring and keep the equipment and surrounding area into compliance with the current US Consumer Products Safety Commission guidelines which are published in the "Handbook for Public Playground Safety"

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 310,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	830,000	
<u>Current Request</u>	2020/2021	200,000	0
<u>Projected</u>	2021/2022	310,000	
	2022/2023	320,000	
	2023/2024	320,000	
	2024/2025	320,000	
	Total	2,300,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Tennis and Basketball Maintenance Program

Department: Parks & Recreation

Account Code: 822

Start Year: 2007

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This program of maintenance is structured to provide consistently safe and high quality tennis and basketball courts and related facilities for all 38 tennis courts , two lit and heated paddle tennis courts and 42 basketball units at all Town of Greenwich schools and Town Park locations. The courts and scope of the project are determined by age and condition after a review and inspection.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Without a standard maintenance protocol and coordinated approach to management of our tennis and basketball courts the surfaces and related structures could rapidly deteriorate and create potentially unsafe and unsuitable playing surfaces and result in a general reduction in the quality of our courts. A comprehensive program of regularly scheduled inspection and maintenance includes the following: spring evaluation of all courts in town, scheduling any repairs to surface and structures that are immediately necessary or if courts need to have surfaces power washed. Coordinating and scheduling with recreation department all courts that are scheduled for standard crack repair , surface re-conditioning, painting and lining on a 3 to 5 year rotating schedule. Related structures such as fencing, tennis net poles , basketball poles, rims and backboards are included in the maintenance protocol.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 127,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	375,000	
<u>Current Request</u>	2020/2021	125,000	0
<u>Projected</u>	2021/2022	133,000	0
	2022/2023	133,000	0
	2023/2024	135,000	0
	2024/2025	135,000	0
	Total	1,036,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN

Project Name: Tennis & Basketball Maint Program

Tennis Inventory:

Schools			Parks		
Qty	Location	Courts	Qty	Location	Courts
1	Eastern Middle School	4	1	Binney Park	4
1	Greenwich High	8	1	Eastern Greenwich Civic Center	2
1	Central Middle School	4	1	Loughlin Avenue	2
1	Western Middle School	3	1	Bruce Park	3
			1	Christiano Park	2
			1	Byram Park	3
			1	Pemberwick Park	1
			1	Loughlin Park Paddle Tennis	2
	Totals	19		Totals	19

Basketball Inventory:

Schools			Parks		
Qty	Location	Units	Qty	Location	Units
1	Old Greenwich	2	1	Loughlin Avenue	1
1	Riverside	2	1	Pemberwick Park	2
1	Eastern Middle School	2	1	Bible Street	4
1	New Lebanon	2	1	Williams Street	2
1	Cos Cob	4	1	Dorothy Hamill Rink	1
1	Central Middle School	4			
1	Western Middle School	2			
1	Hamilton Avenue	2			
1	Julien Curtis	2			
1	Dundee	2			
1	Glenville	4			
1	North Mianus	2			
1	Greenwich High School	2			
	Totals	32		Totals	10

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Tree Risk Program

Department: Parks & Recreation

Account Code: 829

Start Year: 2012

End Year: 2033

☒ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Tree Risk Program will be implemented each year in a designated area of the Town of Greenwich over a five-year timeline. Within those five years each sector of Town property with trees will be reviewed and documented. Assessments will be made of the trees related to: location, species, age, general health, replanting and diversification. The data will be analyzed and the appropriate levels of action will be taken to minimize safety issues while maintaining the proper arbor cultural practices. In addition, the program will be used also to track the 'urban tree canopy' as it relates to mitigation of urban hardscape surface areas.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Proper care and health of the Town of Greenwich trees is a concern of Town residents and a priority of Parks and Recreation. The program will allow for scheduled and strategic planning to occur over the five-year cycle. This will ensure that all the areas of Town property with public trees will be reviewed. After viewing, plans will be created that focus on both individual tree care and large areas to determine the need of new tree planting to ensure a future tree canopy.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	80,000	0
<u>Projected</u>	2021/2022	80,000	0
	2022/2023	80,000	0
	2023/2024	80,000	0
	2024/2025	80,000	0
	Total	400,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Storm Water Management Program

Department: Parks & Recreation

Account Code: 832

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

In concert with the mandate by the CT DEEP for the General Permit for the discharge of Storm Water Associated with Industrial Activities- (section H - Marinas, Yacht Clubs and Boat Dealers). We are required to produce and file a new a plan every five (5) years and file for a permit. Four (4) times a year we must sample storm water run off at all six (6) locations and have two (2) sets of those four (4) samples analyzed by a lab for each site. These results are then archived and sent to the DEEP. DEEP is working on new requirements for our facilities. Once they are determined we will need to make these changes to our facilities.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Plan development (every 5 years), testing (4 times annually), and lab analysis (currently 2 times annually) is required by the DEEP and if trends continue, this sort of testing will continue to increase in frequency and regulatory requirements.

Historically the DEEP and EPA has frequented our operation for inspection, and proposals are in place to expand the testing which will increase the costs. Additionally, it is unknown what changes would be required to our facilities or how much time they will give us to make the appropriate changes.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 49,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	98,000	
<u>Current Request</u>	2020/2021	75,000	0
<u>Projected</u>	2021/2022	51,000	0
	2022/2023	51,000	0
	2023/2024	51,000	0
	2024/2025	51,000	0
	Total	377,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Island Utilities - Replacement Generator

Department: Parks & Recreation

Account Code: 833

Start Year: 2019

End Year: 2023

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project will involve replacing the generators at Island Beach with three new, more efficient and reliable generators. In addition to three new generators, it will also involve some rewiring, repairing/replacing other utility components if need be, and improving the system design. Engineering and permitting to improve the fuel storage will be involved, and future capital will be requested to perform those improvements.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The generators at Island Beach power the entire island, including the Caretaker cottage, concession stand, lifeguard shack, locker room and garage. We are completely reliant on these generators for the operation of the island. The generators are approaching their life expectancy, and beginning to require more extensive maintenance.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 22 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	50,000	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	100,000	0
	2022/2023	50,000	0
	2023/2024	0	0
	2024/2025	0	0
	Total	300,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Ferry Drydock Inspection & Maintenance

Department: Parks & Recreation

Account Code: 833

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Each of the three town owned ferries undergo a USCG mandated dry dock inspection every other year on an alternating cycle. As a result of these inspections the slip yard is given a repair and maintenance list of work to be performed. The landing craft also requires annual maintenance at the yard. Work is also performed on various systems of the vessels to maintain safe operational status through out the season.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As a result of the town owned ferries being USCG inspected, as well as public safety and town liability, we must comply with all requirements made to be certified to carry passengers. The landingcraft requires much of the same maintenance to keep it safe and in service.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 280,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	830,000	
<u>Current Request</u>	2020/2021	280,000	
<u>Projected</u>	2021/2022	290,000	
	2022/2023	290,000	
	2023/2024	300,000	
	2024/2025	300,000	
	Total	2,290,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: GP Boatyard Erosion - Engineering/Repairs

Department: Parks & Recreation

Account Code: 833

Start Year: 2021

End Year: 2021

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project will include hiring qualified engineers to evaluate the current conditions, draw plans, secure the appropriate permits and approvals, and oversee the project if needed. A contractor will be hired to perform the necessary work, which could include wall repairs/construction, drainage, paving, other repairs and preventative measures to help decrease future erosion.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

In recent years there has been an erosion issue at Greenwich Point. If not addressed, the problem will continue to get worse.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	100,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	100,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: GP Footbridge Dredging Engineering & Permits

Department: Parks & Recreation

Account Code: 833

Start Year: 2021

End Year: 2021

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project encompasses the engineering, sampling and permitting process that will allow the Town to dredge under the four foot bridges. The process involves working with the DEEP and ACOE to do a study of the area and material.

Once the engineering, sampling and permitting is complete, we should be able to do the dredging in house if the material is clean. The anticipated dredging project should continue in FY 21. Should the material sampling & testing determine that it's not suitable for being repurposed on site, additional capital projects will be necessary to outsource the maintenance.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

When the area under the foot bridges silt in, it reduces the water flow into the pond, creating stagnant conditions.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	60,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	60,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Dredge Arch Street Ferry Dock

Department: Parks & Recreation

Account Code: 833

Start Year: 2021

End Year: 2023

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project is for maintenance dredging by the ferry and police docks. The engineering for the project is currently underway. This would include doing sediment studies, engineering, obtaining permits, and giving consideration to other aspects of the project. This project includes the removal and disposing of the material, possible piling pulling & reinstalling/replacing, and addressing obstacles that are necessary to completing the project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This area is getting filled in by sediment, which decreases the water depth. Our boats are getting close to the bottom, which can hinder their ability to approach the dock, operate correctly, and can begin causing damage to the equipment and resulting safety issues.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 600,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	600,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	600,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Cos Cob Marina Guard Railing

Department: Parks & Recreation

Account Code: 834

Start Year: 2021

End Year: 2021

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project will involve planning and installing 250 feet of guard railing at the Cos Cob Marina at an estimated rate of \$140.00 per foot.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This will provide a physical barrier separating the existing launch ramp from the water.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$ 0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	35,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	35,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Pier & Dock Repair Program

Department: Parks & Recreation

Account Code: 834

Start Year: 2021

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project is for small to mid size repairs and maintenance and improvement projects at the marine facilities. It encompasses the Town docks, piers, pilings and gangways. Issues are addressed as regular maintenance is required, and in response to unforeseen repairs such as damage from storms.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

As our docks and piers get older, they require an increase in maintenance to postpone major capital projects, and to keep the facilities safe and well maintained.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 50,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	175,000	
<u>Current Request</u>	2020/2021	60,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	60,000	0
	2023/2024	0	0
	2024/2025	60,000	0
	Total	355,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: ADA Changes - Engineering/Project

Department: Parks & Recreation

Account Code: 834

Start Year: 2021

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

A study will be performed of our marina, ferry, and island docks, piers, and gangways to determine what would be involved to meet ADA standards. This will be followed by the development of a strategy to address any issues. Once completed the next steps will focus on the engineering and permitting process. Corrective actions will follow upon permit approval.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

These accommodations will increase the ease of accessibility of our facilities, and improve safety.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY for \$

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	50,000	0
<u>Projected</u>	2021/2022	250,000	0
	2022/2023	25,000	0
	2023/2024	200,000	0
	2024/2025	25,000	0
	Total	550,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Seawall Repairs

Department: Parks & Recreation

Account Code: 834

Start Year: 2019

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project requests funds to continue maintenance and improvements of our seawalls. It allows us to address repairs when they become apparent. It may be used for engineering, permitting, materials, labor and other expenses involved in making the appropriate repairs, or for other preventative care.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Failure to address these areas could lead to continued erosion, further damage, and safety concerns.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 2021 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	25,000	
<u>Current Request</u>	2020/2021	35,000	0
<u>Projected</u>	2021/2022	100,000	0
	2022/2023	35,000	0
	2023/2024	110,000	0
	2024/2025	200,000	0
	Total	505,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Parking Facility Improvement Plan

Department: Parking Services

Account Code: G219-59820

Start Year: 2019

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Repaving of the parking lots controlled and maintained by the Department of Parking Services. Twenty-two such lots exist. The lots listed will need repaving and striping. The estimated useful life expectancy of a properly maintained lot is twelve (12) years. A detailed schedule of implementation is provided by the DPW Highway Division. Planning for repaving projects is coordinated by Parking Services and DPW. The goal is to minimize user interruption while avoiding costly overtime expenses. Each lot's repaving cost is estimated, pending actual negotiated cost with vendor. Vendors utilized are contracted by DPW on many projects throughout Town. A 15% contingency is included.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The assessment process for determining when a lot is in need of repaving is based on the twelve year useful life estimate, visual inspection and a rating system. Each lot is assigned a PCI Value Rating (1 to 10) based upon inspection by DPW. Most of the lots listed in the schedule are operating at or above the mid-range of their PCI rating and/or will reaching their twelve year useful life expectancy at the time of anticipated maintenance.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 142,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	154,000	
<u>Current Request</u>	2020/2021	138,000	0
<u>Projected</u>	2021/2022	183,000	0
	2022/2023	385,000	0
	2023/2024	458,000	0
	2024/2025	354,000	0
	Total	1,672,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: Parking Facility Improvement Plan						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Havemeyer Bldg. Public Lot-North	33,000					33,000
Bruce Place Lot	46,000					46,000
Benedict North Lot	41,000					41,000
Henry St. Lot		36,000				36,000
Milbank/Mason Lot		49,000				49,000
William St. Lot		74,000				74,000
Liberty Way Lot			261,000			261,000
Lafayette Lot			74,000			74,000
Horseneck Lot				264,000		264,000
Sound View Lot				134,000		134,000
Island Beach Lot					308,000	308,000
						0
						0
						0
						0
Total Project Costs	120,000	159,000	335,000	398,000	308,000	1,320,000
Contingencies 15%	18,000	24,000	50,000	60,000	46,000	198,000
Total Project Costs	138,000	183,000	385,000	458,000	354,000	1,518,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Town Hall Garage Rehabilitation

Department: Parking Services

Account Code: G219

Start Year: 2015

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

In July, 2018, the Town engaged structural engineering firm WGI (previously Carl Walker, Inc) to assess the condition of the Town Hall Parking Garage, and ADA compliance. The recommendation from the WGI was that repairs could be made over 3 years. In 2019, after a competitive bid, the Town contracted with TimHaahs for engineering and design services. TimHaahs conducted an additional assessment and identified items, primarily regarding ADA, not originally included on the WGI reports. TimHaahs has produced design and specification documents and the construction is expected to begin in April 2020. The construction work was competitively bid Winter 2019.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The deterioration and repairs of the Town Hall Garage are categorized into spalling throughout the parking lot, moderate ceiling de-lamination and spalling, ceiling cross beam de-lamination, column and wall de-lamination with highest concentration on the perimeter wall due to extensive leaking from the levels above, localized de-lamination of the concrete stairs, concrete curb delamination, exterior brick deterioration, brick mortar joint cracking, deck coating deterioration, and waterproofing issues throughout the entire structure. Both engineering firms have determined that no life-safety conditions currently exist, but have advised that deferring maintenance will drastically increase costs and could lead to partial/full closure of the garage.

The increase in project cost in FY21 over original projections from WGI is primarily due to re-slopping the entire top level of the garage to bring into compliance with ADA.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 373,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	547,000	
<u>Current Request</u>	2020/2021	540,000	0
<u>Projected</u>	2021/2022	480,000	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	300,000	0
	Total	1,867,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

Project Name: Town Hall Garage Rehabilitation						
Description	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
Engineering & Design	34,000	34,000				68,000
Structural Repair	252,000	209,000				461,000
Waterproofing & Corrosion	165,000	36,000				201,000
ADA Compliance	207,000	18,000				225,000
Misc	96,000	56,000				152,000
Maintenance Program					300,000	300,000
Adjusted Based on Bid Result	-344,000	69,000				-275,000
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Project Costs	410,000	422,000	0	0	300,000	1,132,000
Contingencies 20%	130,000	58,000				188,000
Total Project Costs	540,000	480,000	0	0	300,000	1,320,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Tower Main Breakers and Power Distribution Electrical Panel

Department: Nathaniel Witherell

Account Code: H450-59560

Start Year: FY21

End Year: FY21

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replace the Main Electrical and Power Distribution Panels in the basement of the Tower building. The equipment is 45 years old and repairs if required will be difficult. This project is being done as a preventive measure since the panels are not failing at this time. In addition and as a separate project, the electrical panels on each of the four patient floors will also have to be replaced in the near future since they were also installed in 1974.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

During Project Renew the Main Electrical Distribution system, including the emergency generator, was brought up to current electrical code, except for the main electrical panel located in the Tower Basement. This Tower Basement electrical panel contains all the main breakers for the patient care units. The Panel has components and parts from the 1970's making it very difficult to locate replacement parts that fit under the current configuration. If there is breaker failure and parts cannot be obtained, the consistent safe delivery of care to our patients and residents will be impacted for an undetermined period of time. This work was supposed to be completed during Project Renew but there was insufficient money. This project was originally put in the 15 year capital plan as one project and combined with the electrical panels on the four tower floors but then separated.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 22 for \$ 416,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	500,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	500,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: General Capital

Department: Nathaniel Witherell

Account Code: H450-59560

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Every year there are unforeseen capital expenditure needs that arise due to the age of the facility. Addressing these issues prevents safety and health hazards for Witherell's residents and staff. While much of the physical structure has been upgraded, there still remain capital issues that need to be addressed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Examples of items requiring general capital money and at high risk include:

Electrical Panel Failures

Plumbing Lines and Drainage Issues

Heating Equipment Failures

Exterior Trim and Brickwork Maintenance

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 85,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	243,000	
<u>Current Request</u>	2020/2021	85,000	0
<u>Projected</u>	2021/2022	85,000	0
	2022/2023	85,000	0
	2023/2024	85,000	0
	2024/2025	85,000	0
	Total	668,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: E-1 Pump Panel Upgrade/Pump Replacement Program

Department: DPW-Sewer Division

Account Code: 361

Start Year: 2021

End Year: Ongoing

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Sewer Maintenance: As the Town previously committed to be responsible for the maintenance and replacement of the existing e-one grinder pumps at private properties, there needs to be a capital program in place to replace these pumping units as they age. The existing e-one pumps are an old model and replacement parts and pieces are becoming more difficult to obtain. In addition, as pumps have been installed in some locations for as long as 16 years, pump replacement is becoming more necessary. In addition, this project will be used to start the replacement of the existing control panels for e-one grinder pumps that are installed in residences in the Milbrook and North Mianus neighborhoods.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This will provide for pump replacements as well as the new style control panels. In past years we have experienced storm events that have knocked out power for a week at a time (or longer) including the residents in Milbrook & North Mianus. As a number of these residents require grinder pumps for sanitary sewer service, and these pumps require power to operate, on loss of power they are unable to use their plumbing fixtures. Sewer Division personnel have to go out and individually open three 7/16 inch diameter hex nuts to open the pump chamber covers, then open two 5/16 diameter hex nuts that seal the watertight pump connection so that we can connect our portable generator with control box and connector to pump each chamber out. After pump down, we then have to reconnect and install all 5 of those bolts. This is time consuming and difficult in inclement weather or at night in the dark. The new style boxes to replace the existing boxes have an exterior connector that would allow us to connect to the box and pump down the chamber without touching any bolts, or the pump chamber itself.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe: N/A

☐ Public/Private Partnership, describe: N/A

In FY20, project was reflected in FY 2021 for \$ 375,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	380,000	0
<u>Projected</u>	2021/2022	420,000	0
	2022/2023	420,000	0
	2023/2024	460,000	0
	2024/2025	470,000	0
	Total	2,150,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Old Greenwich Common Force Main Improvements

Department: DPW-Sewer Division

Account Code: 361

Start Year: 2010

End Year: Ongoing Maintenance

☒ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

P.O.C.D. Item # 6.11; 6.13. This project improves and/or replaces Old Greenwich Common Force Main (OGCFM) force main segments as a result of our evaluations and condition assessment. This work helps limit the potential for a future force main break and extends the life of this important piece of infrastructure. The goal of the project is to replace the entire OGCFM. The segments and schedule have been determined by an OGCFM Evaluation Study which was approved by USEPA in October 2012. This Evaluation Study provides the road map for future rehabilitation efforts. Includes engineering services during construction; construction & agency approvals. This is the last segment of the OGCFM that needs to be rehabilitated per the Consent Decree.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This is a Consent Decree requirement, which requires the Town to take whatever steps are necessary to manage this critical force main. The OGCFM is the most critical force main in the Town's sanitary sewer system. The force main is over 3-miles in length and handles flow from the communities served by the Old Greenwich, Cos Cob and Chapel Lane pumping stations (the 3 largest stations in the system), representing a significant portion of the Town's sanitary sewer flow. The Town is and has been working with the USDOJ, USEPA and CTDEEP on this important piece of infrastructure. This will be the last segment to be replaced. ISSUES: These improvements are all designed to improve the maintainability and performance of this important piece of infrastructure. Failure to do this work could result in potentially not meeting the terms of the Consent Decree, imposition of fines on the Town, etc. A break in this force main could also result in potential public health issues, etc.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe: N/A

☐ Public/Private Partnership, describe: N/A

In FY20, project was reflected in FY 2021 for \$ 7,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	550,000	
<u>Current Request</u>	2020/2021	7,000,000	0
<u>Projected</u>	2021/2022	10,000	0
	2022/2023	10,000	0
	2023/2024	10,000	0
	2024/2025	10,000	0
	Total	7,590,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Sewer Rehabilitation

Department: DPW-Sewer Division

Account Code: 361

Start Year: Ongoing - Annual Maintenance

End Year: Ongoing - Annual Maintenance

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Sewer Rehabilitation and Reconstruction: This project encompasses ongoing assessment, design, construction, and specialty maintenance throughout the wastewater collection system. This work is in accordance with the Collection System Asset Management Plan that provides the roadmap for sewer rehabilitation efforts for every year over the next 19-20 years for the Town's 185 miles of sanitary sewer.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

P.O.C.D. Item # 1.09a; 6.11; 6.13. Ongoing program to assess / inspect collection system sewer integrity and perform rehabilitation / reconstruction as needed. This work is consistent with the Collection System Asset Management Plan that forecasts rehabilitation efforts for both near and long term. This is an ongoing, annual maintenance program. Such activities extend sewer life approximately 50-years, and serve large portions of Town-especially when major lines are repaired. This work serves the entire Town by conveying wastewater properly to Grass Island for treatment, thus protecting water quality.

ISSUES: The work relates to several trouble/critical locations throughout Town that include some sanitary lines that are in various stages of deterioration that require repair. This is ongoing work in the Town's efforts to be pro-active and continue preventative maintenance to help prevent catastrophic system failures which would require emergency repairs, be a potential health issue and would cost more money in the long run. In addition, failure to perform this work could result in fines from the regulatory agencies

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe: N/A

☐ Public/Private Partnership, describe: N/A

In FY20, project was reflected in FY 2021 for \$ 2,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	2,850,000	
<u>Current Request</u>	2020/2021	200,000	0
<u>Projected</u>	2021/2022	4,080,000	0
	2022/2023	4,160,000	0
	2023/2024	4,900,000	0
	2024/2025	5,000,000	0
	Total	21,190,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Sewer Maintenance

Department: DPW-Sewer Division

Account Code: 361

Start Year: Ongoing - Annual Maintenance

End Year: Ongoing - Annual Maintenance

☒ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Sewer Maintenance: This project has been and will continue to be utilized to handle maintenance on the sanitary sewer system including, but not limited to equipment (e.g. pumps, blowers, VFDs, generators, etc.), as well as other critical components of the sanitary sewer system that cannot be forecast in our existing asset management studies.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

During the year there are unexpected repairs/maintenance that are required to be performed on the sewer system. Since the sanitary sewer system is required to function continuously, 24-hours a day, 365-days a year, when a piece of equipment is not functioning, it is critical that it is replaced/repared immediately. Past examples include replacing failed pump station pumps, sewage grinders, mechanical drive units for the final settling tanks, controls and other critical infrastructure. Most equipment runs 24/7 and service lives can range from 10-20 years on average. Finally, this capital account was created by the Finance Department to also cover the larger replacement/maintenance of Sewer Division equipment - as they tend to be in the order of thousands of dollars or more.

This project is needed to address the unexpected repairs/maintenance anywhere in the system (plant, collection system, pump stations). Failure to be able to perform these repairs/maintenance may result in a potential health issues, fines, etc.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe: N/A

☐ Public/Private Partnership, describe: N/A

In FY20, project was reflected in FY 2021 for \$ 375,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	625,000	
<u>Current Request</u>	2020/2021	375,000	0
<u>Projected</u>	2021/2022	380,000	0
	2022/2023	390,000	0
	2023/2024	400,000	0
	2024/2025	410,000	0
	Total	2,580,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Landscaping and Turf Equipment

Department: Parks & Recreation

Account Code: M824-59140

Start Year: 2001

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement for an aging fairway mower with a unit equipped 35 HP, 4 cylinder diesel engine, eight cutting reels and all wheel drive. There are eighteen fairways at the course and the unit will be used almost every day during the prime season.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

This item of equipment will replace one that was bought in 2001 and is at the end of its useful life. It is no longer reliable as it is constantly being repaired and therefore out of service during that time. It is at the point where numerous and expensive repairs will have to be made to it soon were it to be kept being used beyond when it is expected to be replaced.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 21 for \$ 62,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	152,000	
<u>Current Request</u>	2020/2021	62,000	0
<u>Projected</u>	2021/2022	54,000	0
	2022/2023	54,000	0
	2023/2024	40,000	0
	2024/2025	47,000	0
	Total	409,000	0

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2021 - 2035 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Cart Path Renovations

Department: Parks & Recreation

Account Code: M824-59830

Start Year: 2021

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replace the 640 ft, 8 ft wide cart path on Hole #17 from tee box to green area.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The current cart path is in need of replacement due to years of wear and tear and the need to widen the path to accommodate today's equipment and traffic.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 23 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	0	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	25,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Tee Renovations

Department: Parks & Recreation

Account Code: M824-59830

Start Year: 2019

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

This project would re-level 5 of the existing tee boxes.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

Some of the existing tee boxes have become very uneven over time. It has been many years since they have been re leveled.

A decent golf course has level tees so that the game may be played properly and so that golfers enjoy it.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 26 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	45,000	
<u>Current Request</u>	2020/2021	25,000	0
<u>Projected</u>	2021/2022	0	0
	2022/2023	0	0
	2023/2024	0	0
	2024/2025	0	0
	Total	70,000	0

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2021 - 2035

PART I - PROJECT INFORMATION SHEET

Project Name: Master Plan Projects/Update

Department: Parks & Recreation

Account Code: M824-59830

Start Year: 2007

End Year: Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (clearly describe scope/schedule, identify approvals required, A&E, etc.)

In the 2006/2007 budget cycle, the golf course commissioned the development of a Master Plan to renovate improve and help better maintain the course by a well respected golf course design and architectural company. This project would allow us to continue the work detailed in the plan which includes bunker and tee renovations, tree work, additional drainage, expansion of greens, building of new tees, etc.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, for project need and connect with Dept. Capital Program)

The physical aspects of a golf course are extensive and are in constant need of renovation and improvement. The Master Plan Development project identified and prioritized our needs which were extensive.

Other Considerations:

☐ Reimbursement (grant, state, donation, etc.), describe:

☐ Public/Private Partnership, describe:

In FY20, project was reflected in FY 23 for \$ 25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	80,000	
<u>Current Request</u>	2020/2021	30,000	0
<u>Projected</u>	2021/2022	30,000	0
	2022/2023	30,000	0
	2023/2024	30,000	0
	2024/2025	30,000	0
	Total	230,000	0